Supplementary Information for Legislative Review

2001 - 2002 Departmental Expenditure Estimates

Manitoba
Education,
Training
and Youth

Manitoba
Advanced
Education

101-04759/

DEPARTMENTS
OF
EDUCATION, TRAINING AND YOUTH
AND
ADVANCED EDUCATION

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

2001-2002 EXPENDITURE ESTIMATES

PREFACE

This document has been produced by the Departments of *Education, Training and Youth* and *Advanced Education*, and is intended to provide background information that should complement the information already contained in the Printed Main Estimates for the departments.

The contents of this supplement are organized into six parts. Part One provides an overview of the combined Department of Education, Training and Youth and Department of Advanced Education 2001-2002 budget requirements. Part Two provides combined program and financial information including details of staffing requirements and expenditures. The information in part two is organized on the basis of existing main appropriations for easy cross-reference to the Printed Main Estimates. Part Three includes a five-year historical budget comparison. Part Four provides information related to the two departments' Capital Investment. Part Five includes program and financial information relating to Special Operating Agencies while Part Six is a standard glossary of terms that is included at the end of the document.

This document has been developed to assist Members of the Legislature in the review of the Printed Main Estimates. It is hoped that it will provide meaningful additional information and that it will meet the needs of the users of the information. We welcome feedback as to the usefulness of this supplementary information.

The Honourable Drew Caldwell
Minister
Education, Training and Youth

The Honourable Diane McGifford
Minister
Advanced Education

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PART 1

OVERVIEW
OF
EDUCATION, TRAINING AND YOUTH
AND
ADVANCED EDUCATION

DEPARTMENTS OF
EDUCATION, TRAINING AND YOUTH
AND
ADVANCED EDUCATION

MINISTERS

Honourable Drew Caldwell
Honourable Diane McGifford

DEPUTY MINISTER

Dr. Benjamin Levin

HISTORICAL BACKGROUND

In 1871, one year after Manitoba became a province, the Government of Manitoba passed a Public Schools Act establishing a denominational public school system. The Department of Education was created in 1890 with the cabinet office of Minister of Education established in 1908.

In 1989/90, the Department changed its name to Manitoba Education and Training. Four years later, in April 1993, responsibilities for all Government of Manitoba elementary, secondary, post-secondary and training programs were consolidated into Education and Training. In 1993, Manitoba's community colleges became board-governed institutions, while the Employability Enhancement and Youth programs of Manitoba Family Services, and the Apprenticeship Branch from Manitoba Labour were moved into Education and Training. In March 1997, the Council on Post-Secondary Education was established to provide coordination for the post-secondary system and to promote cooperation between colleges and universities. In November 1997, responsibility for training was transferred to the Department under the Employment Insurance Act, through the Canada-Manitoba Labour Market Development Agreement.

In January 2001, the Department of Education and Training was divided into two ministries: Manitoba Education, Training and Youth, and Manitoba Advanced Education. A single Deputy Minister reports to both Ministers.

The Minister of Education, Training and Youth has responsibility for Manitoba's elementary/secondary education systems, as well as all training programs and employment opportunity interventions. The Minister of Advanced Education has responsibility for Manitoba's post-secondary education systems.

ROLE AND MISSION

The mission of both Manitoba Education, Training and Youth, and Manitoba Advanced Education is to provide access to relevant education and training that is of high quality, affordable, available and responsive. An educated citizenry and a skilled and adaptable workforce are considered as Manitoba's most important assets in our knowledge intensive society. All citizens should have the opportunity to develop their individual potential and contribute to the economic, social and cultural life of Manitoba in a global context.

ROLE AND MISSION cont'd...

The education and training sectors comprise five elements:

- early childhood education;
- schools, kindergarten to Senior 4;
- post-secondary education;
- training and continuing education supported by public funds; and
- training and continuing education supported by other than public funds (e.g., provided by employers or professional groups).

Manitoba Education, Training, and Youth, and Manitoba Advanced Education are committed to focusing on five primary goals over the next three years to achieve its mission. These goals are:

1. to improve success rates in all programs and institutions;
2. to expand the range of people served;
3. to better integrate and support knowledge and skill development within economic and social priorities;
4. to build the capacity of institutions and the community to support learning; and
5. to build partnerships within and across sectors.

COMBINED RESPONSIBILITIES

The primary responsibility of Manitoba Education, Training and Youth, and Manitoba Advanced Education is to facilitate the improvement of learning at Kindergarten to Senior 4 (K - S4), post-secondary and skills training levels. Emphasis is placed upon enhancing learner performance, delineating roles and responsibilities across the education and training systems, and facilitating the development and sharing of new knowledge.

The overall responsibilities of the Ministers include:

- setting strategic direction for education and skills development, and articulating appropriate legislative and regulatory structures;
- providing leadership to, and working in cooperation with education and training organizations and institutions to bring about education reform;
- setting priorities for, and allocating funds to the Province's public and independent school systems, post-secondary education, and to skills development and training initiatives;
- providing leadership in labour force development in partnership with Manitoba business and industry;
- working in cooperation with school divisions, colleges, universities, and other educational and training institutions and organizations to ensure that all Manitobans have access to high quality education and training;
- representing the Province in negotiations with the federal and other governments, and participating in meetings related to education and training and education finance with a variety of public and private sector organizations.

COMBINED PROGRAMMING AND SERVICES OVERVIEW

The programs and services of the two departments are budgeted under eight main appropriations under Education, Training and Youth (Administration and Finance, School Programs, Bureau de l'éducation française, Education and School Tax Credits, Support to Schools, Training and Continuing Education, Capital Grants for School Divisions and Amortization of Capital Assets), and five main appropriations for Advanced Education (Administration and Finance, Support for Universities and Colleges, Student Financial Assistance and Tuition Rebates, Capital Grants and Amortization of Capital Assets).

Manitoba's commitment to education and training includes funding of elementary and secondary schools, three community colleges and École technique et professionnelle, three universities and Collège universitaire de Saint-Boniface, and skills development and training initiatives.

I Corporate Initiatives

In keeping with government's vision to promote economic growth and prosperity for all Manitobans, two department-wide initiatives have been enhanced with corporate mandates. These initiatives include Aboriginal education and training, and a new emphasis on policy-based research and planning. Manitoba's changing demographics, the globalization of information, and the need for economic/social/environmental accountability require enhanced understanding and coordination within and across the elementary/secondary, post-secondary and training sectors.

Manitoba Education, Training and Youth and Manitoba Advanced Education will share one Deputy Minister and one unified administrative structure. The two departments will be working in collaboration to ensure continuity and coherence in the delivery of programs and services to Manitobans. The branches within Administration and Finance provide support to both departments but are financially supported through Education, Training and Youth.

II Elementary and Secondary Schools (Manitoba Education, Training and Youth)

In Manitoba, there are 52 school divisions and remote school districts, 2 special revenue school districts and 55 independent schools presently receiving funding from the Province. In 2001/02, $762.9 million will be provided by the government to support school divisions/districts, independent schools, educational organizations and the government's contribution to the Teachers' Retirement Allowances Fund (of which $737.9 million is included in 16-5, Support to Schools and $25.0 million in 16-7a, Capital Grants to School Divisions). In addition, $207.6 million is provided through the Education Support Levy.

Public school enrolment on September 30, 2000 was 202,418 pupils. Of this total, 127,050 are in kindergarten to grade 8, and 71,366 are in secondary grades (Senior 1 to Senior 4), 2,387 are nursery pupils and 1,615 pupils are not in any grade. Beginning in 2001/02, responsibility for the funding for pupils attending adult learning centres will be transferred to the Training and Continuing Education Division of the department.

There were 12,981 pupils attending funded independent schools on September 30, 2000. Funding to independent schools for eligible pupils is available for instruction and services, special needs and curricular materials.

For the 2001/02 school year, a funding increase of $22.6 million has been provided to support school divisions to ensure they have the resources to meet students' needs.

School Programs Division and Bureau de l'éducation française will focus on:

- improving outcomes for less successful learners;
- strengthening links among schools, parents and communities;
- strengthening school planning and reporting;
- improving learning opportunities for educators;
- strengthening pathways among secondary schools, post-secondary education and work; and
- linking policy and practice to research and evidence.

Cross-cultural perspectives will continue to be integrated into the curriculum as it is developed with learning outcomes defined.

III Post-Secondary Education [Manitoba Advanced Education]

In early 2000, the College Expansion Initiative was introduced with the mandate to oversee expansion. Through this initiative, Government will, over the next four years, invest in college programs that aim to:

- address labour market needs by reducing important skill shortages;
- pay particular attention to the needs of under-served groups, enhance youth participation rates;
- improve student success by concentrating on retention and graduation rates, encourage innovative means to make the system more efficient; and
- stimulate workplace programming that improves the skills of those in the existing workforce.

The Initiative mainly supports Career-Technical programs that are defined by Statistics Canada as certificate and diploma programs that require a grade 12 or equivalent. The proposed college programs are brought forward to the Council on Post-Secondary Education for approval.

The Council on Post-Secondary Education continues to allocate financial resources to the public universities and community colleges of the Province, and to plan and coordinate the development of a post-secondary education system that promotes excellence in and accessibility to education, supports the coordination and integration of services and facilities, and promotes fiscal responsibility.

As at November 1, 2000, the 2000/01 enrolment at the universities and the Collège was comprised of 24,143 full-time students and 18,883 part-time students. Community college full-time enrolments for 2000/01 are estimated at 13,896. Part-time enrolments are estimated at 36,250.

In 2001/02, the Council will allocate $259.3 million ($243.7 million 2000/01) in grants to The University of Manitoba, The University of Winnipeg, Brandon University and Collège universitaire de Saint-Boniface, of which $17.5 million is included under Capital Grants. In addition, the Council will allocate $4.5 million ($4.5 million 2000/01) in grants to the Canadian Mennonite University, Providence College and Seminary, William and Catherine Booth College and the Steinbach Bible College in support of approximately 1,300 full-time equivalent qualifying students.

The Council will also allocate $69.4 million ($67.2 million 2000/01) in grants to Red River College, Assiniboine and Keewatin community colleges and École technique et professionnelle, of which $2.2 million is included under Capital Grants. Provincial grants represent approximately sixty percent (60%) of community college revenues.

In addition to operating and capital grants, the Council will allocate $0.5 million, to stimulate change and to reward innovative developments from the System Restructuring Envelope. New programming will receive $0.9 million from the Strategic Program Envelope.

The Access Programs provide funding to five post-secondary institutions and students for specialized programs for individuals who traditionally have faced barriers to post-secondary education. In 2000/01, enrolments are projected at 1,036. Program results identify that 89% of graduates are expected to be employed or continuing their education and 99% of employed graduates are expected to be working in jobs related to their field of study. The student profile of the 12 Access Programs in 2000/01 consists of Aboriginals (69.5%), Females (82.6%), Single Parents (31.5%) and Immigrants or members of a visible minority (6.9%). In 2001/02 the Province will provide approximately $5.3 million for these programs.

IV Skills Training (Manitoba Education, Training and Youth)

Training and Continuing Education undertakes and administers activities aimed at providing Manitoba youth and adults with the skills and knowledge required to meet the current and changing demands of the labour market in support of economic and social development in Manitoba. This occurs through the provision of access to education and training opportunities, which furthers skill development and leads to sustainable employment.

To respond to Manitoba's changing labour context and to support economic growth and social well being, the Department has established the following goals:

- to build a skilled workforce aligned with labour market needs and emerging opportunities;
- to enhance access to relevant learning opportunities for all Manitobans; and
- to create integrated and high quality education and training systems.

In 2001/02 the Canada-Manitoba Labour Market Development Agreement provides for up to $49.5 million in programming funds as well as $6.0 million for administrative costs including salary expenses for up to 117 FTEs. These funds have allowed for greater integration and coordination for the delivery of skills training programs for unemployed Manitobans including Employment Insurance clients and income assistance clients.

To assist unemployed Manitobans to return to the labour force, Employment and Training Services delivers LMDA and provincial employment and training interventions, including "Building Independence" programs, throughout the Province of Manitoba in partnership with communities and employers. These programs and services enable Manitobans, who face barriers to participation in the workforce, to gain sustainable employment by providing a continuum of education, training and employment programs and services.

In 2001/02, $95.0 million will be allocated to ongoing programs and specialized training and employment incentives through International Education, Adult Literacy and Continuing Education, Community Learning and Youth Programs, WORKFORCE Manitoba, Stevenson Aviation Centre, Apprenticeship, Employment and Training Services, Canada-Manitoba Labour Market Development Agreement, Forum of Labour Ministers' Secretariat.

V Manitoba Student Financial Assistance and Tuition Rebates (Manitoba Advanced Education)

Manitoba Student Financial Assistance provides supplementary financial assistance to assist those students who face financial barriers, with the objective of improving the accessibility and affordability of post-secondary education. . In 2001/02, approximately $56.1 million has been budgeted in program funding, including $9.4 million for Loans and Bursaries; $1.8 million for Interest Relief and Debt Reduction; $5.0 million for the Scholarship and Bursaries Initiative; $10.8 million for the Manitoba Learning Tax Credit; $2.1 million for Canada Study Grants; $6.3 million for the Manitoba Bursary; $11.0 million for the Canada Millennium Scholarship Fund; and $9.8 million for the Tuition Rebate Grants. Approximately 14,000 applications for student financial assistance were processed in 2000/01.

SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF EDUCATION, TRAINING AND YOUTH

- The Apprenticeship and Trades Qualifications Act
- The Blind and Deaf Persons' Maintenance and Education Act
- The Education Administration Act
- The Department of Labour Act (as it applies to certain training programs)
- The Public Schools Act
- The Public Schools Finance Board Act
- The Teachers' Pensions Act
- The Teachers' Society Act
- The Private Vocational Schools Act

As per Schedule "G" referred to in Order in Council 12/2001

STATUTORY RESPONSIBILITIES OF THE MINISTER OF ADVANCED EDUCATION

- The Brandon University Act
- The Colleges Act
- The Council on Post-Secondary Education Act
- The University of Manitoba Act
- The University of Winnipeg Act

As per Schedule "B" referred to in Order in Council 12/2001

April 1, 2001

Departments of Education, Training and Youth and Advanced Education

MINISTER
Honourable Diane McGifford
Department of Advanced Education

MINISTER
Honourable Drew Caldwell
Department of Eduction, Training and Youth

Council on Post-Secondary Education
Chairperson - Don Robertson
Executive Director - Leo LeTourneau

Executive Support
44-1b, 1c

Public Schools Finance Board
Chairperson - Ben Zaidman
Executive Director - Robert Goluch

Teachers' Retirement Allowances Fund Board
President/CEO
Tom Ulrich

College Expansion Initiative
Executive Director
Curtis Nordman
44-2e

DEPUTY MINISTER
Benjamin Levin

Manitoba Education Research and Learning Information Networks
COO
Greg Baylis

Training & Continuing Education

Office of the Assistant Deputy Minister
Pat Rowantree
16-6a

- Student Financial Assistance — Executive Director — Robert Gorchynski — 44-3
- Community Learning and Youth — Director - Tom Glenwright — 16-6c,6d
- Workforce Manitoba — Director - Jennie Styrchak — 16-6e
- Systems & Strategic Initiatives/ Stevenson Aviation Centre — Director - Bob Knight — 16-6f
- Apprenticeship — Director - Dwight Botting — 16-6g
- Employment and Training Services — Executive Director — Mary Lou Spangelo — 16-6h,6j
- International Education — Director - Vacant — 16-6b
- Forum of Labour Market Ministers' Secretariat — A/Manager - Elaine Phillips — 16-6k

Administration and Finance*

Executive Support
16-1b

- Native Education Directorate — Director - Juliette Sabot — 16-1c
- Human Resource Services — Director - Jack Gillespie — 16-1d
- Finance & Administration — Director - Tom Thompson — 16-1e, FIPPA
- Management Information Services — A/Director — Suzanne Adnams — 16-1f,5c
- Research & Planning — 16-1g — Director - Claudette Toupin

Bureau de l'éducation française Division

Office of the Assistant Deputy Minister
Guy Roy
16-3a

- Curriculum Development and Implementation — Director — Jean-Vianney Auclair — 16-3b
- Educational Support Services — Director - Henri Grimard — 16-3c
- Official Languages Programs and Administrative Services — Director - Raymond Genest — 16-3d
- Library and Materials Production — Director — Huguette Dandeneau — 16-3e

School Programs Division

Office of the Assistant Deputy Minister
Gerald Farthing
16-2a

- Education Administration Services — Director - Brian Hanson — 16-5b
- French Language Services
- Assessment and Evaluation — Director - Ernest Molgat — 16-2c
- Program and Student Services — Director — Carol-Anne Browning — 16-2e
- Special Education Review Initiative — Coordinator — John VanWalleghem
- Schools Finance — Director - Steve Power — 16-5a,5d,5e,7a,7b
- Manitoba School for the Deaf — A/Principal -Joan Dale — 16-2b
- Program Development — Director - Anne Longston — 16-2d
- Manitoba Textbook Bureau — COO - Lanny Kingerski

* Provides services to both the Department of Education, Training and Youth and the Department of Advanced Education

Chart 1

DEPARTMENTS OF EDUCATION, TRAINING AND YOUTH
AND
ADVANCED EDUCATION

ORGANIZATION CHART RATIONALE

In demonstrating government's commitment to higher learning, Premier Gary Doer announced the creation of the Department of Advanced Education on January 17, 2001. The Ministry of Advanced Education will focus on Manitoba's colleges and universities helping to ensure that the post-secondary education system is responding to the needs of the economy and the people of Manitoba. Together with Education, Training and Youth, the two departments will maintain a high degree of common work and a single set of common services. The two departments continue to have one Deputy Minister and one unified administrative structure. The organizational chart for the Departments of Education, Training and Youth, and Advanced Education outlines the reporting structure of each department. The branches within Administration and Finance provide support to both departments.

SCHEDULE 2

COMBINED EXPENDITURE SUMMARY OF THE DEPARTMENTS OF EDUCATION , TRAINING AND YOUTH AND ADVANCED EDUCATION

	ESTIMATES OF EXPENDITURE 2001/02 $(000s)	Change From 2000/01 %	ESTIMATES OF EXPENDITURE 2000/01 $(000s)*
Administration and Finance	5,257.3	8.3	4,854.0
School Programs	25,003.4	5.3	23,751.7
Bureau de l'éducation française	8,351.4	(2.7)	8,587.2
Education and School Tax Credits	177,394.0	17.9	150,510.0
Support to Schools	737,932.5	3.7	711,731.9
Training and Continuing Education	95,968.2	1.1	94,967.9
Support for Universities and Colleges	333,332.6	5.7	315,365.8
Student Financial Assistance and Tuition Rebates	59,622.9	0.4	59,393.1
Capital Grants	44,771.0	16.5	38,420.5
Amortization of Capital Assets	1,940.5	-	1,940.5
COMBINED TOTAL FOR BOTH DEPARTMENTS	1,489,573.8	5.7	1,409,522.6

SUMMARY OF EXPENDITURE APPROPRIATIONS

OPERATING EXPENDITURES	1,442,862.3	5.4	1,369,161.6
CAPITAL GRANTS	44,771.0	16.5	38,420.5
INFRASTRUCTURE	-	-	-
AMORTIZATION OF CAPITAL ASSETS	1,940.5	-	1,940.5
COMBINED TOTAL FOR BOTH DEPARTMENTS	1,489,573.8	5.7	1,409,522.6

COMBINED EXPENDITURE SUMMARY OF THE DEPARTMENTS OF EDUCATION, TRAINING AND YOUTH AND ADVANCED EDUCATION BY COST ELEMENT GROUP

COST ELEMENT GROUP	ESTIMATES OF EXPENDITURE 2000/01 $(000s)		ESTIMATES OF EXPENDITURE 2001/02 $(000s)	
SALARIES & EMPLOYEE BENEFITS (Details on Schedule 5)		44,483.4		42,439.4
OTHER EXPENDITURES	170,115.8		140,197.4	
(Less Recoverable from Other Appropriations)	(5,012.5)	165,103.3	(5,012.5)	135,184.9
GRANTS/ASSISTANCE *		1,055,881.6		1,041,027.3
CAPITAL GRANTS		44,771.0		38,420.5
AMORTIZATION OF CAPITAL ASSETS		1,940.5		1,940.5
DEPARTMENTAL OPERATING		1,312,179.8		1,259,012.6
EDUCATION AND SCHOOL TAX CREDITS		177,394.0		150,510.0
TOTAL		1,489,573.8		1,409,522.6

* Does not include $195.3 in 2001/02 grants paid from operating expenditures.

SCHEDULE 4

COMBINED POSITION SUMMARY OF THE DEPARTMENTS OF EDUCATION, TRAINING AND YOUTH AND ADVANCED EDUCATION *

RES. NO.	APPROP. NO.	EDUCATION, TRAINING AND YOUTH DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2001/02 FTEs	ESTIMATES OF EXPENDITURE 2001/02 SALARIES	ESTIMATES OF EXPENDITURE 2000/01 FTEs	ESTIMATES OF EXPENDITURE 2000/01 SALARIES
16.1	16-1	ADMINISTRATION AND FINANCE				
	a)	Minister's Salary	1.00	28.1	1.00	27.3
	b)	Executive Support	9.00	519.1	9.00	515.9
	c)	Native Education Directorate	7.00	414.2	7.00	406.0
	d)	Amalgamated Human Resource Services	15.00	800.6	15.00	740.0
	e)	Financial and Administrative Services	16.00	808.7	16.00	780.1
	f)	Management Information Services	12.00	779.2	12.00	730.5
	g)	Research and Planning	7.00	511.3	7.00	475.0
	h)	Less: Recoverable from Advanced Education		(232.8)		(213.1)
	TOTAL		67.00	3,628.4	67.00	3,461.7
16.2	16-2	SCHOOL PROGRAMS				
	a)	Division Administration	5.00	290.9	5.00	282.7
	b)	Manitoba School for the Deaf	56.35	2,948.1	55.35	2,931.5
	c)	Assessment and Evaluation	47.00	2,309.1	47.00	2,148.4
	d)	Program Development	78.04	4,129.5	76.04	3,959.0
	e)	Program and Student Services	89.00	4,688.9	89.00	4,627.6
	TOTAL		275.39	14,366.5	272.39	13,949.2
16.3	16-3	BUREAU DE L'ÉDUCATION FRANÇAISE				
	a)	Division Administration	2.00	145.3	2.00	144.8
	b)	Curriculum Development & Implementation	18.50	1,173.1	18.50	1,217.2
	c)	Educational Support Services	15.50	1,257.8	15.50	1,252.0
	d)	Official Languages Programs and Administrative Services	23.00	843.8	23.00	829.4
	e)	Library and Materials Production	12.00	464.2	12.00	469.9
	TOTAL		71.00	3,884.2	71.00	3,913.3

* All salary figures, with the exception of the Ministers', include employee benefits as defined in the glossary.

RES. NO.	APPROP. NO.	EDUCATION, TRAINING AND YOUTH DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2001/02 FTEs	ESTIMATES OF EXPENDITURE 2001/02 SALARIES	ESTIMATES OF EXPENDITURE 2000/01 FTEs	ESTIMATES OF EXPENDITURE 2000/01 SALARIES
16.5	16-5	SUPPORT TO SCHOOLS				
		a) Schools Finance	16.50	867.3	16.50	863.1
		b) Education Administration Services	29.50	1,465.2	29.50	1,432.0
		c) Schools Information System	6.00	405.2	6.00	404.0
		TOTAL	52.00	2,737.7	52.00	2,699.1
16.6	16-6	TRAINING AND CONTINUING EDUCATION				
		a) Division Administration	12.00	714.1	12.00	698.5
		b) International Education	2.00	115.3	-	-
		c) Adult Literacy and Continuing Education	5.50	280.3	5.50	270.6
		d) Community Learning and Youth Programs	121.73	1,536.4	121.73	1,522.6
		e) WORKFORCE Manitoba	10.00	560.9	10.00	551.6
		f) Stevenson Aviation Centre	20.50	845.0	13.00	837.1
		g) Apprenticeship	50.00	2,558.6	50.00	2,449.9
		h) Employment and Training Services	77.00	3,894.8	75.00	3,582.9
		j) Canada-Manitoba Labour Market Development Agreement	117.00	5,474.8	117.00	5,376.6
		k) Forum of Labour Market Ministers' Secretariat	3.00	131.7	-	-
		TOTAL	418.73	16,111.9	404.23	15,289.8
		TOTAL APPROPRIATIONS FOR EDUCATION, TRAINING AND YOUTH	884.12	40,728.7	866.62	39,313.1

* All salary figures, with the exception of the Ministers', include employee benefits as defined in the glossary.

RES. NO.	APPROP. NO.	ADVANCED EDUCATION DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2001/02 FTEs	ESTIMATES OF EXPENDITURE 2001/02 SALARIES	ESTIMATES OF EXPENDITURE 2000/01 FTEs	ESTIMATES OF EXPENDITURE 2000/01 SALARIES
44.1	44-1	ADMINISTRATION AND FINANCE				
		a) Minister's Salary	1.00	28.1	-	-
		b) Executive Support	4.00	198.1	-	-
		c) Administration and Finance	-	232.8	-	213.1
		TOTAL	5.00	459.0	-	213.1
44.2	44-2	SUPPORT FOR UNIVERSITIES AND COLLEGES				
		a) Council on Post-Secondary Education	11.00	642.8	11.00	648.0
		b) College Expansion Initiative	3.00	193.6	3.00	192.4
		TOTAL	14.00	836.4	14.00	840.4
44.3	44-3	STUDENT FINANCIAL ASSISTANCE AND TUITION REBATES				
		a) Student Financial Assistance	56.00	2,459.3	48.50	2,072.8
		TOTAL APPROPRIATIONS FOR ADVANCED EDUCATION	75.00	3,754.7	62.50	3,126.3
		COMBINED TOTAL FOR BOTH DEPARTMENTS**	959.12	44,483.4	929.12	42,439.4

* All salary figures, with the exception of the Ministers', include employee benefits as defined in the glossary.

Staff resources are measured in terms of full-time equivalents (FTEs).
For example: 959.12 full-time equivalent means 959 full staff resources and 12 percent of a full year of employment.

** Does not include 10.00 FTEs for Capital Facilities.

DEPARTMENT OF EDUCATION, TRAINING AND YOUTH
PERCENTAGE DISTRIBUTION OF SALARIES
BY MAIN APPROPRIATION
2001/2002

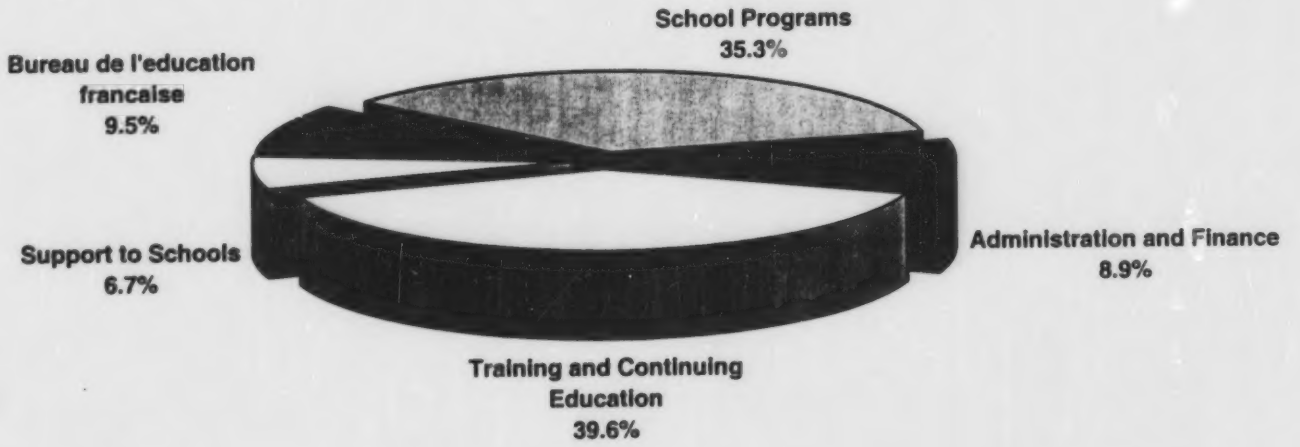

CHART 2

DEPARTMENT OF ADVANCED EDUCATION
PERCENTAGE DISTRIBUTION OF SALARIES
BY MAIN APPROPRIATION
2001/2002

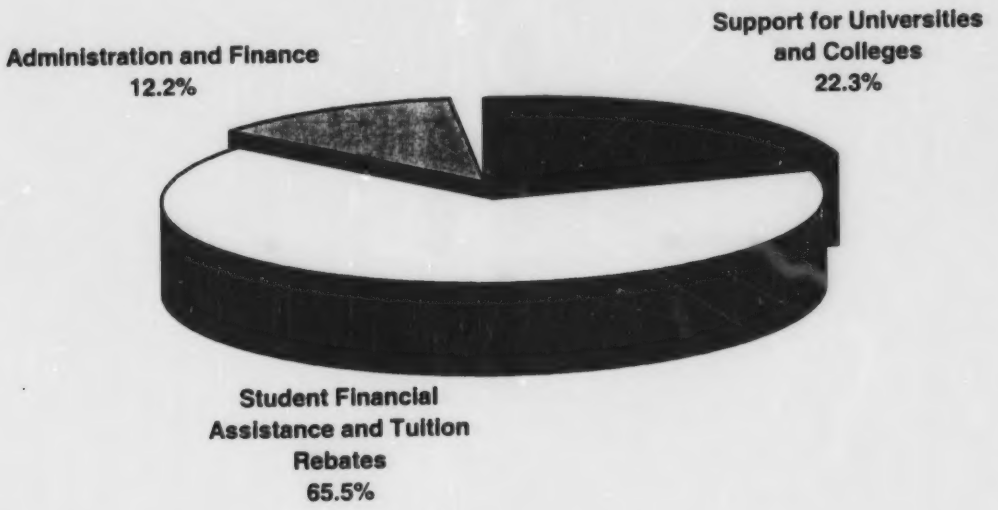

CHART 3

COMBINED POSITION SUMMARY 2001/02
FOR THE DEPARTMENTS OF EDUCATION, TRAINING AND YOUTH AND ADVANCED EDUCATION
BY STAFF CATEGORY *

MAIN-APPROPRIATION	MANAGERIAL		PROFESSIONAL/TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)
ADMINISTRATION AND FINANCE	9.00	616.4	36.50	2,084.5	26.50	984.5	72.00	3,685.4
SCHOOL PROGRAMS	17.00	1,227.7	159.64	8,396.1	98.75	3,531.8	275.39	13,155.6
BUREAU DE L'ÉDUCATION FRANÇAISE	5.00	372.7	35.00	2,060.4	31.00	1,018.0	71.00	3,451.1
SUPPORT TO SCHOOLS	4.00	300.7	22.00	1,266.2	26.00	949.6	52.00	2,516.5
TRAINING AND CONTINUING EDUCATION	13.00	957.3	199.00	9,415.4	206.73	4,341.5	418.73	14,714.2
SUPPORT FOR UNIVERSITIES AND COLLEGES	2.00	178.1	8.00	455.4	4.00	141.8	14.00	785.3
STUDENT FINANCIAL ASSISTANCE AND TUITION REBATES	4.00	256.7	4.00	208.3	48.00	1,840.4	56.00	2,305.4
TOTAL	54.00	3,909.6	464.14	23,896.3	440.98	12,807.6	959.12	40,613.5

Note 1. Reconciliation of Salary Amounts:

Total Salary Costs per above	$40,613.5
Employee Benefits	3,915.3
Other Costs and Benefits	1,129.5
Staff Turnover	(1,174.9)
Net Salary Costs per Schedule 4	$44,483.4

* Fractions of full-time equivalent staff resources represent the percent of a full year of employment. For example, 975.68 full time equivalent means 975 full staff resources and 68 percent of a full year of employment.

DEPARTMENT OF EDUCATION, TRAINING AND YOUTH
POSITION SUMMARY 2001/02
BY STAFF CATEGORY *

MAIN-APPROPRIATION	MANAGERIAL		PROFESSIONAL/TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)
ADMINISTRATION AND FINANCE	8.00	588.3	34.50	1,988.7	24.50	677.7	67.00	3,254.7
SCHOOL PROGRAMS	17.00	1,227.7	159.64	8,396.1	98.75	3,531.8	275.39	13,155.6
BUREAU DE L'ÉDUCATION FRANÇAISE	5.00	372.7	35.00	2,060.4	31.00	1,018.0	71.00	3,451.1
SUPPORT TO SCHOOLS	4.00	300.7	22.00	1,266.2	26.00	949.6	52.00	2,516.5
TRAINING AND CONTINUING EDUCATION	13.00	957.3	199.00	9,415.4	206.73	4,341.5	418.73	14,714.2
TOTAL	47.00	3,446.7	450.14	23,126.8	386.98	10,518.6	884.12	37,092.1

Note 1. Reconciliation of Salary Amounts:

Total Salary Costs per above	$37,092.1
Employee Benefits	3,617.9
Other Costs and Benefits	1,119.5
Staff Turnover	(1,100.8)
Net Salary Costs per Schedule 4	$40,728.7

* Fractions of full-time equivalent staff resources represent the percent of a full year of employment.
For example, 975.68 full time equivalent means 975 full staff resources and 68 percent of a full year of employment.

DEPARTMENT OF ADVANCED EDUCATION
POSITION SUMMARY 2001/02
BY STAFF CATEGORY *

MAIN-APPROPRIATION	MANAGERIAL		PROFESSIONAL/TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)
ADMINISTRATION AND FINANCE	1.00	28.1	2.00	95.8	2.00	306.8	5.00	430.7
SUPPORT FOR UNIVERSITIES AND COLLEGES	2.00	178.1	8.00	465.4	4.00	141.8	14.00	785.3
STUDENT FINANCIAL ASSISTANCE AND TUITION REBATES	4.00	256.7	4.00	208.3	48.00	1,840.4	56.00	2,305.4
TOTAL	7.00	462.9	14.00	769.5	54.00	2,289.0	75.00	3,521.4

Note 1. Reconciliation of Salary Amounts:

Total Salary Costs per above	$3,521.4
Employee Benefits	297.4
Other Costs and Benefits	10.0
Staff Turnover	(74.1)
Net Salary Costs per Schedule 4	$3,754.7

* Fractions of full-time equivalent staff resources represent the percent of a full year of employment.
For example, 975.68 full time equivalent means 975 full staff resources and 68 percent of a full year of employment.

PERCENTAGE DISTRIBUTION OF FULL TIME EQUIVALENTS FOR THE DEPARTMENT OF EDUCATION, TRAINING AND YOUTH

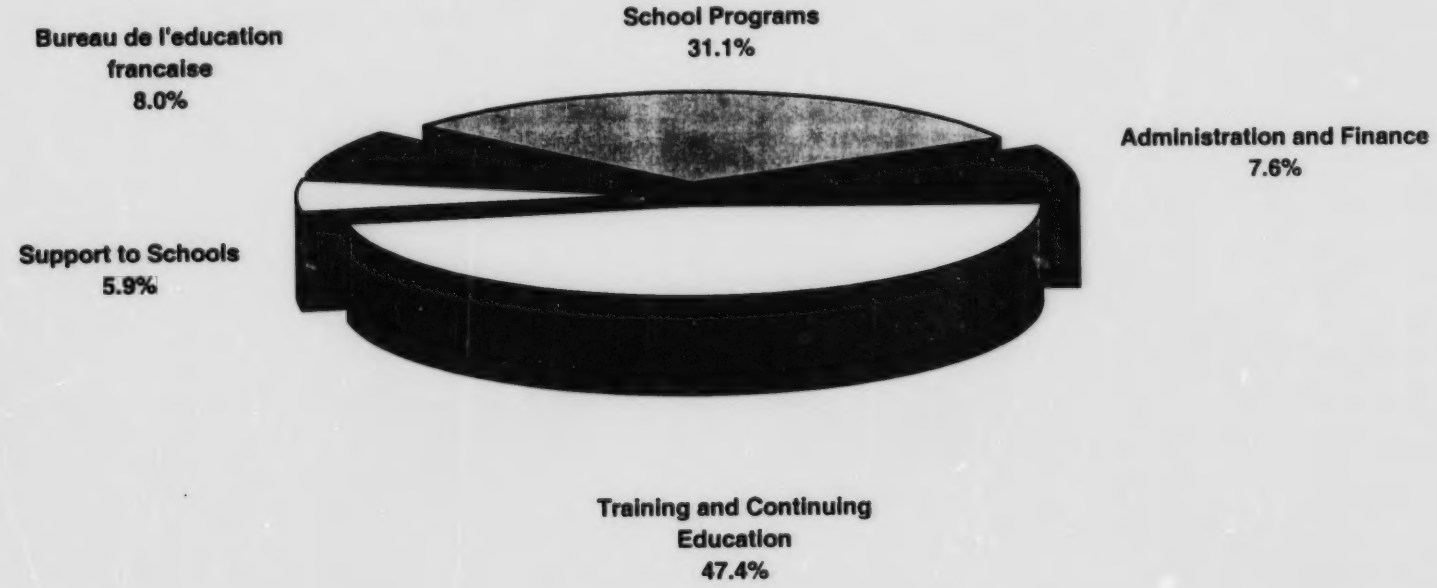

CHART 4

PERCENTAGE DISTRIBUTION OF FULL TIME EQUIVALENTS FOR THE DEPARTMENT OF ADVANCED EDUCATION

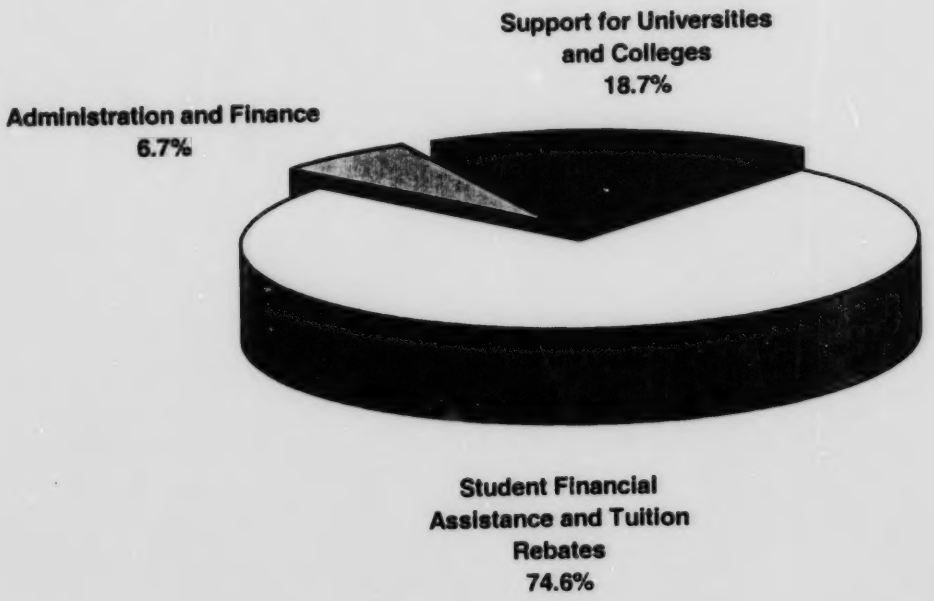
Support for Universities and Colleges 18.7%
Administration and Finance 6.7%
Student Financial Assistance and Tuition Rebates 74.6%

CHART 5

PART 2.1 and PART 2.2

PROGRAM AND FINANCIAL INFORMATION

DEPARTMENT OF EDUCATION, TRAINING AND YOUTH

APPROPRIATION	Estimates of Expenditure 2001/02 $(000s)	Change From 2000/01 %	Estimates of Expenditure 2000/01 $(000s)

EDUCATION, TRAINING AND YOUTH (16)
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

1.	Administration and Finance	4,656.1	3.5	4,497.7
2.	School Programs	25,003.4	5.3	23,751.7
3.	Bureau de l'éducation française	8,351.4	(2.7)	8,587.2
4.	Education and School TaxCredits	177,394.0	17.9	150,510.0
5.	Support to Schools	737,932.5	3.7	711,731.9
6	Training and Continuing Education	95,968.2	1.1	94,967.9
7.	Capital Grants for School Divisions	25,050.4	(0.7)	25,234.9
8.	Amortization of Capital Assets	1,814.3	-	1,814.3
TOTAL APPROPRIATIONS FOR EDUCATION, TRAINING AND YOUTH		1,076,170.3	5.4	1,021,095.6

• RECONCILIATION STATEMENT
$ (000S)

Printed Estimates of Expenditure 2000/01 – Education and Training	1,402,861.4
Transfer of functions to:	
- Advanced Education	(382,552.5)
Allocation of funds from:	
- Enabling Appropriations re: 2000/01 General Salary Increase	788.5
Allocation of funds to:	
- Finance	(1.8)
Estimates of Expenditure 2000/01 (Adjusted)	1,021,095.6

Res. No.	Approp. No.	Education, Training and Youth (16) Details of Appropriation	Estimates of Expenditure 2001/02 $(000s)	Estimates of Expenditure 2000/01 $(000s)
16.1	1.	ADMINISTRATION AND FINANCE.....	4,656.1	4,497.7
		- Provides executive management and administrative support to both departments' programs and services including policy and program direction that encompasses the areas of amalgamated human resource services, central comptrollership, management information services, and research and planning.		
		- Provides leadership and coordination for initiatives on Native education and training.		
		- Provides support to the Public Schools Finance Board (PSFB), the Council on Post-Secondary Education (COPSE) and the Special Operating Agencies: Manitoba Education Research and Learning Information Networks (MERLIN) and Manitoba Text Book Bureau (MTBB).		
	a)	Minister's Salary	28.1	27.3
	b)	Executive Support*	639.1	612.7
	c)	Native Education Directorate*	550.5	537.1
	d)	Human Resource Services*	928.8	889.6
	e)	Financial and Administrative Services*	1.051.2	1,025.8
	f)	Management Information Services*	1,053.8	1,035.0
	g)	Research and Planning*	704.6	651.9
	h)	Less: Recoverable from Advanced Education	(300.0)	(281.7)
			4,656.1	4,497.7

* Provides administrative support to the Department of Advanced Education.

SUB-APPROPRIATION NUMBER 16-1(a)

MINISTER'S SALARY

OBJECTIVES

- **To provide for the additional compensation to which an individual appointed to the Executive Council is entitled.**

	Estimates of Expenditure 2001/2002		Estimates of Expenditure 2000/01	
SALARIES	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	1.00	28.1 [1]	1.00	27.3
TOTAL SUB-APPROPRIATION		**28.1**		27.3

1. **Increase in the Minister's Salary is based upon the formula established by the Indemnities and Allowances Commission.**

SUB-APPROPRIATION NUMBER 16-1(b)

EXECUTIVE SUPPORT

OBJECTIVES

- To represent the corporate interests of the Departments of Education, Training and Youth, and Advanced Education.
- To provide effective leadership for the achievement of high quality elementary/secondary and post-secondary education and training programs and support services for Manitobans.
- To provide leadership for the achievement of effective and efficient coordination and use of human, physical and financial resources across both departments.

ACTIVITY IDENTIFICATION

- Provide policy and implementation advice to the Minister and Deputy Minister of Education, Training and Youth and the Minister of Advanced Education.
- Provide policy direction for incorporation into the planning program and/or policy implementation and evaluation functions of Manitoba's education and training systems.
- Oversee the development and implementation of education and training initiatives and activities undertaken by the two departments.
- Represents the departments and/or Ministers in local, provincial, national, and international education-related matters.

EXPECTED RESULTS

- Effective and efficient operation of the Departments of Education, Training and Youth and Advanced Education as reflected in the results of each division within the departments.
- Effective and efficient administrative support to the offices of the Minister and Deputy Minister of Education, Training and Youth and the Minister of Advanced Education.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 16-1(b)
EXECUTIVE SUPPORT

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	1.00	123.3	1.00	114.6
Professional/Technical	3.00	155.3	3.00	151.7
Administrative Support	5.00	194.0	5.00	189.1
Employee Benefits		47.9		46.0
	9.00	520.5	9.00	501.4
Other Costs and Benefits		10.0		18.4
Less: Allowance for Staff Turnover		(11.4)		(3.9)
TOTAL SALARIES & EMPLOYEE BENEFITS	9.00	519.1	9.00	515.9
OTHER EXPENDITURES				
Transportation		36.1		22.0
Communications		23.4		18.4
Supplies and Services		26.6		26.6
Repairs and Maintenance/Rentals	9.8		9.8	
Professional Services	1.0		1.0	
Other	15.8		15.8	
Bank and Finance Charges		0.2		0.2
Capital		5.1		3.0
Other Operating		28.6		26.6
TOTAL OTHER EXPENDITURES		120.0 [1]		96.8
TOTAL SUB-APPROPRIATION		639.1		612.7

1. Increased expenditures reflect historic spending patterns.

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SUB-APPROPRIATION NUMBER 16-1(c)

NATIVE EDUCATION DIRECTORATE

OBJECTIVES

- To ensure an integrated approach to Aboriginal education and training within the Departments of Education, Training and Youth and Advanced Education.
- To promote the removal of systemic barriers to Aboriginal student success in education and training.
- To coordinate the implementation of the Departments' Aboriginal Education and Training Framework.

ACTIVITY IDENTIFICATION

- Coordinate the implementation of the Aboriginal Education and Training Framework.
- Participate in consultation sessions with education stakeholders regarding Aboriginal education and training policy directions.
- Promote and support the participation of Aboriginal parents, families and communities in education.
- Participate in the Aboriginal education sector of the Western Canadian Protocol.
- Collaborate with universities, colleges and Aboriginal organizations to provide professional development opportunities.
- Provide cultural workshops and anti-racist training to schools, educators, post-secondary institutions, parents, government departments and community agencies.
- Develop and promote Aboriginal focussed career related information for distribution at various career days/symposia.
- Maintain current and relevant information on the Directorate's Home Page.
- Collaborate with other government departments on inter-sectoral initiatives.
- Participate with other government departments in addressing the recommendations of the Aboriginal Justice Inquiry.

EXPECTED RESULTS

- An inclusive and integrated approach to Aboriginal education will be evident within the Departments of Education, Training and Youth and Advanced Education.
- Timely implementation of the Aboriginal Education and Training Framework will be demonstrated through increased graduation rates, increased skills training and rates of employment and strengthened partnerships.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 16-1(c)
NATIVE EDUCATION DIRECTORATE

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	2.00	134.6	2.00	128.2
Professional/Technical	3.00	181.3	3.00	182.9
Administrative Support	2.00	68.3	2.00	63.9
Employee Benefits		39.0		31.0
	7.00	423.2	7.00	406.0
Less: Allowance for Staff Turnover		(9.0)		0.0
TOTAL SALARIES & EMPLOYEE BENEFITS	7.00	414.2	7.00	406.0
OTHER EXPENDITURES				
Grants/Transfer Payments		1.0		1.0
Transportation		15.0		15.0
Communications		8.8		8.8
Supplies and Services		42.3		42.3
Repairs and Maintenance/Rentals	24.7		24.7	
Professional Services	11.5		11.5	
Other	6.1		6.1	
Capital		16.0		16.0
Other Operating		53.2		48.0
Desktop Services	21.3		16.1	
Computer Related	0.3		0.3	
Other	31.6		31.6	
TOTAL OTHER EXPENDITURES		136.3		131.1
TOTAL SUB-APPROPRIATION		550.5		537.1

SUB-APPROPRIATION NUMBER 16-1(d)

AMALGAMATED HUMAN RESOURCE SERVICES

OBJECTIVE

- To provide comprehensive human resource services to a consolidated cluster of departments including Education, Training and Youth, Advanced Education, Consumer and Corporate Affairs, Labour and the Manitoba Gaming Control Commission, as well as seven Special Operating Agencies.

ACTIVITY IDENTIFICATION

- Provide services in the areas of recruitment and selection, classification, employee relations, staff development, personnel documentation, employment equity, pay administration, performance management and Workplace Health and Safety. Ensure the placement of employees who are on the redeployment list, as per government policy.

- Provide training, advice, direction and coordination of information to managers within departments, programs, branches and special operating agencies working within an integrated human resource system, consistent with government initiatives.

- Provide the skills and knowledge required to include an in-depth conceptual grasp of the government's direction, departmental roles and mission statements, critical success factors and objectives.

EXPECTED RESULTS

- A comprehensive strategic human resource plan and ongoing action process that links each department's goals and objectives to a foundation of human resource core competencies.

- Ensure each department's staffing requirements are met in a timely and efficient manner, in compliance with The Civil Service Act and all other relevant acts, government policies, procedures and priorities, and the Government Employees Master Agreement.

- Ensure all departments' staffing controls follow central government guidelines.

- Managerial effectiveness is enhanced through planned, consistent, staff training and leadership development.

- Design, develop and administer departmental professional development strategies.

- Review, anticipate and implement strategic human resource plans to meet the conditions and directives of the government's internal reform initiatives.

- Ensure that areas of conflict and/or potential conflict between management and staff are identified and resolved in a timely manner consistent with the operational requirements of the departments and the provisions of the collective agreements.

- Ensure the objectives of the government's personnel programs, including the employment equity program, continue to be implemented in an effective manner.

- Constantly monitor and adjust to each department's and business areas' classification and compensation processes to ensure accuracy in a changing work environment.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 16-1(d)
AMALGAMATED HUMAN RESOURCE SERVICES

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	1.00	72.5	1.00	70.9
Professional/Technical	6.50	342.7	6.50	287.4
Administrative Support	7.50	298.2	7.50	289.8
Employee Benefits		72.6		64.6
	15.00	786.0	15.00	712.7
Other Costs and Benefits		30.9		30.9
Less: Allowance for Staff Turnover		(16.3)		(3.6)
TOTAL SALARIES & EMPLOYEE BENEFITS	15.00	800.6	15.00	740.0
OTHER EXPENDITURES				
Transportation		4.0		4.0
Communications		9.6		9.6
Supplies and Services		52.9		53.0
Repairs and Maintenance/Rentals	43.4		43.5	
Professional Services	1.6		1.6	
Other	7.9		7.9	
Other Operating		61.7		83.0
Desktop Services	56.5		77.8	
Other	5.2		5.2	
TOTAL OTHER EXPENDITURES		128.2		149.6
TOTAL SUB-APPROPRIATION		928.8		889.6

SUB-APPROPRIATION NUMBER 16-1(e)

FINANCIAL AND ADMINISTRATIVE SERVICES

OBJECTIVES

- To provide leadership in all areas of both departments' financial and administrative requirements:
  - To ensure both departments' controllership function is appropriately maintained to meet the needs of the departments for financial control, accountability, reporting, and the safeguarding and protection of financial and physical assets.
  - To provide comprehensive support services in assessing resource requirements and allocations to programs and branches including direction and support in financial and business planning, reporting, monitoring and control policies, processes and procedures.

ACTIVITY IDENTIFICATION

- Develop, review and evaluate administrative and financial policies for the management of both departments' programs and make recommendations to the Deputy Minister including:
  - Designing, organizing and evaluating departmental accounting and financial management activities to ensure programs have the ability to monitor, control and report results within an integrated financial environment consistent with government initiatives.
  - Establishing and providing direction on departmental financial management policies, procedures and practices. Advising executive management on a timely basis regarding emerging financial and program management issues.
  - Supporting the development of both departments' annual business plan, estimates, cash flow and annual reporting requirements.
  - Supporting departmental management through the provision of analytical, consultative and evaluative advice on new departmental program and financial proposals, and ongoing operations.
  - Liaison with other departments, government agencies, organizations and individuals on a variety of financial and administrative matters.

EXPECTED RESULTS

- Well-developed financial and administrative practices contributing to effective and efficient operations as reflected in the results achieved by each program and branch of both departments.
- A controllership function that is responsive, effective and efficient in relation to the financial management requirements of both departments and government.
- Identification of existing or emerging financial and program management issues.
- The provision of financial systems design and training on business practices to meet program requirements.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 16-1(e)
FINANCIAL AND ADMINISTRATIVE SERVICES

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	1.00	72.5	1.00	70.9
Professional/Technical	8.00	415.5	8.00	399.0
Administrative Support	7.00	241.7	7.00	228.7
Employee Benefits		74.0		69.2
	16.00	803.7	16.00	767.8
Other Costs and Benefits		22.2		22.2
Less: Allowance for Staff Turnover		(17.2)		(9.9)
TOTAL SALARIES & EMPLOYEE BENEFITS	16.00	808.7	16.00	760.1
OTHER EXPENDITURES				
Transportation		25.3		25.3
Communication		38.2		31.2
Supplies and Services		55.3		53.8
Repairs and Maintenance/Rentals	45.3		36.8	
Other	10.0		17.0	
Bank and Finance Charges		0.5		0.5
Capital		3.0		3.0
Other Operating		120.2		131.9
Desktop Services	64.1		75.8	
Computer Related	11.5		11.5	
Other	44.6		44.6	
TOTAL OTHER EXPENDITURES		242.5		245.7
TOTAL SUB-APPROPRIATION		1,051.2		1,025.8

SUB-APPROPRIATION NUMBER 16-1(f)

MANAGEMENT INFORMATION SERVICES

OBJECTIVES

- To support Information Technology (IT) functions of both departments by:
    - Coordinating both departments' systems with outsourced service providers and in accordance with government standards to meet application development and support service requirements.
    - Providing technical expertise and support for branch IT planning, program development, training and maintenance to improve program efficiency and accountability.
    - Managing and coordinating desktop services provided by an outsourced service provider to provide a secure central computing environment.
    - Maintaining a working relationship with MERLIN (Manitoba Education Research and Learning Information Networks) to provide a coherent, consolidated technology approach for the educational community in Manitoba.

ACTIVITY IDENTIFICATION

- Provide Information Technology infrastructure and expertise to support the decentralized development of branch web sites and browser based applications for the intranet and internet.
- Work closely with the Office of Information Technology (OIT) and Desktop & Network Services to use the managed environment effectively.
- Provide advice to program areas in the best application of IT funds to ensure optimum use of current technology in program delivery and to provide effective reporting and analysis.
- Continue the process of introducing browser-based access to existing departmental applications to facilitate department-wide access.
- Work closely with the Training and Continuing Education Division on the development of Integrated Case Management (ICM) by providing five seconded staff to the project as well as other staff on assignment as required.

EXPECTED RESULTS

- Analysis, development and deployment of an Education Management Reporting System built on the data warehouse provided by the Integrated Case Management (ICM) project.
- Effective use of the Managed Desktop Environment by departmental branches.
- Implementation and management of systems projects to meet branch IT needs, including Human Resources, Administration and Finance, Education Library, School Programs Division, and Training and Continuing Education.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 16-1(f)
MANAGEMENT INFORMATION SERVICES

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	1.00	79.8	1.00	78.0
Professional/Technical	9.00	571.5	9.00	530.7
Administrative Support	2.00	70.8	2.00	55.7
Employee Benefits		73.2		66.5
	12.00	795.3	12.00	730.9
Other Costs and Benefits				5.2
Less: Allowance for Staff Turnover		(16.1)		(5.6)
TOTAL SALARIES & EMPLOYEE BENEFITS	12.00	779.2	12.00	730.5
OTHER EXPENDITURES				
Transportation		4.0		4.0
Communication		24.0		24.0
Supplies and Services		96.7		101.8
Repairs and Maintenance/Rentals	58.7		63.8	
Professional Services	2.0		2.0	
Other	36.0		36.0	
Capital		31.5		31.5
Other Operating		118.4		143.2
Desktop Services	90.2		115.0	
Computer Related	18.0		18.0	
Other	10.2		10.2	
TOTAL OTHER EXPENDITURES		274.6		304.5
TOTAL SUB-APPROPRIATION		1,053.8		1,035.0

SUB-APPROPRIATION NUMBER 16-1(g)

RESEARCH AND PLANNING

OBJECTIVES

- To coordinate both departments' planning processes with linkages to resource requirements provided through the estimates process.

- To facilitate and support research and evaluation across both departments' units, and to identify priorities for the collection of information to aid in the evaluation and justification of departmental programs.

ACTIVITY IDENTIFICATION

- Facilitate department-wide communication and corporate planning.

- Facilitate and support program and branch managers to collect appropriate data and conduct relevant research that will enhance program delivery and evaluate the program/branch activities.

- Monitor and provide advice and information to the Deputy Minister on both departments' overall strategic agenda.

- Summarize relevant research findings (international, national and local) and provide information on education research findings to the education community and the public.

- Act as the primary liaison for both departments with national and international education and training agencies (e.g. Council of Ministers of Education Canada, Statistics Canada, Human Resources Development Canada, Organization of Economic Cooperation and Development, etc).

EXPECTED RESULTS

- A coordinated corporate approach to planning, policy development, multi-dimensional research, and information sharing.

- A department-wide culture that embraces openness, consultation, an enhanced knowledge base, and joint responsibility in supporting government initiatives.

- Better use of research information in the development of policy and practice.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 16-1(g)
RESEARCH AND PLANNING

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	1.00	77.5	1.00	92.5
Professional/Technical	5.00	322.4	5.00	285.5
Administrative Support	1.00	37.5	1.00	31.4
Employee Benefits		44.4		40.6
	7.00	481.8	7.00	450.0
Other Costs and Benefits		40.0		25.0
Less: Allowance for Staff Turnover		(10.5)		0.0
TOTAL SALARIES & EMPLOYEE BENEFITS	7.00	511.3	7.00	475.0
OTHER EXPENDITURES				
Transportation		25.9		25.9
Communication		10.3		10.3
Supplies and Services		29.1		29.1
Repairs and Maintenance/Rentals	0.4		0.4	
Professional Services	20.1		20.1	
Other	8.6		8.6	
Capital		10.3		10.3
Other Operating		117.7		101.3
Desktop Services	43.5		27.1	
Computer Related	3.8		3.8	
Other	70.4		70.4	
TOTAL OTHER EXPENDITURES		193.3		176.9
TOTAL SUB-APPROPRIATION		704.6		651.9

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 16-1(h)

LESS: RECOVERABLE FROM ADVANCED EDUCATION

OBJECTIVES

- To allocate the costs of financial and administrative services from the Department of Education, Training and Youth.

ACTIVITY IDENTIFICATION

- Administrative Support is provided through the Department of Education, Training and Youth in the areas of human resource services, finance and administration, management information services, research and planning and initiatives related to Aboriginal education and training.

EXPECTED RESULTS

- A sharing of key financial and administrative services to both Manitoba Advanced Education and Manitoba Education, Training and Youth. Coordination of services is accentuated, with duplication of resources eliminated.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 16-1(h)
LESS: RECOVERABLE FROM ADVANCED EDUCATION

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial		(232.8) [1]		(213.1)
TOTAL SALARIES & EMPLOYEE BENEFITS		(232.8)		(213.1)
OTHER EXPENDITURES				
Other Operating		(67.2) [1]		(68.6)
TOTAL OTHER EXPENDITURES		(67.2)		(68.6)
TOTAL SUB-APPROPRIATION		(300.0)[1]		(281.7)

1. Recovery of financial and administrative support provided to the Department of Advanced Education.

Res. No.	Approp. No.	Education, Training and Youth (16) Details of Appropriation	Estimates of Expenditure 2001/02 $(000s)	Estimates of Expenditure 2000/01 $(000s)
16.2	2.	SCHOOL PROGRAMS.....	25,003.4	23,751.7
		- Programming within this division is aimed at providing leadership and support for Manitoba's Kindergarten to Senior 4 (K-S4) education system. Activities include: developing curricula, policy support materials and developing and delivering distance learning courses; supporting technology projects and activities to support teaching, learning, and assessing with respect to Technology as a Foundation skill; providing support for schools related to curriculum implementation, school plans, special education and other specialized programs supported by categorical grants; developing and administering a provincial assessment and standards testing program: providing learning opportunities for teachers and parents; supporting the Special Education Review; providing program and specialized support services to K to S4 students who are blind/visually impaired and Deaf/hard of hearing students at the Manitoba School for the Deaf; administering Educational Service Agreements with institutions providing education programs outside the public school system for students with profound exceptionalities; and facilitating interdepartmental service coordination for students with special needs.		
	a)	Division Administration	372.0	369.0
	b)	Manitoba School for the Deaf	3,587.8	3,566.4
	c)	Assessment and Evaluation	5,013.7	4,241.6
	d)	Program Development	8,565.3	8,257.4
	e)	Program and Student Services	7,464.6	7,317.3
			25,003.4	23,751.7

SUB-APPROPRIATION NUMBER 16-2(a)

DIVISION ADMINISTRATION

OBJECTIVES

- To provide direction to divisional staff in respect of departmental priorities and goals.
- To coordinate policy, program and budget issues within the division and facilitate intra-divisional linkages in these areas.
- To ensure the development and implementation of human resource development initiatives in each branch in the division.
- To maintain ongoing consultation and communication with education clients, partners and stakeholders.

ACTIVITY IDENTIFICATION

- Lead the divisional management team as it responds to and addresses departmental priorities and goals.
- Facilitate division-wide coordination and involvement in policy, program and budget development.
- Monitor and support the development and implementation of staff development plans in each branch.
- Communicate and collaborate on a regular basis with educational clients, partners and stakeholders.

EXPECTED RESULTS

- Divisional and branch activities will support the overall mission and goals of the department.
- The divisional management team will work together in a coordinated and collaborative fashion to address departmental priorities.
- Each branch will develop and implement a resource development plan to ensure staff has the required skills to achieve the goals of the department.
- Divisional staff will work with educational clients, partners and stakeholders in a collaborative and cooperative fashion.

SCHOOL PROGRAMS

SUB-APPROPRIATION 16-2(a)
DIVISION ADMINISTRATION

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	1.00	96.8	1.00	94.6
Professional/Technical	2.00	103.0	2.00	93.4
Administrative Support	2.00	70.0	2.00	67.4
Employee Benefits		27.3		27.3
	5.00	297.1	5.00	282.7
Less: Allowance for Staff Turnover		(6.2)		0.0
TOTAL SALARIES & EMPLOYEE BENEFITS	5.00	290.9	5.00	282.7
OTHER EXPENDITURES				
Transportation		7.0		7.0
Communication		7.8		7.8
Supplies and Services		41.4		41.2
Repairs and Maintenance/Rentals	38.3		38.1	
Professional Services	0.5		0.5	
Other	2.6		2.6	
Capital		1.0		1.0
Other Operating		23.9		29.3
Desktop Services	18.6		24.0	
Computer Related	0.2		0.2	
Other	5.1		5.1	
TOTAL OTHER EXPENDITURES		81.1		86.3
TOTAL SUB-APPROPRIATION		372.0		369.0

SUB-APPROPRIATION NUMBER 16-2(b)

MANITOBA SCHOOL FOR THE DEAF

OBJECTIVES

- To provide individualized instruction within a Kindergarten to Senior 4 (K-S4) educational program for Deaf and hard of hearing children attending the Manitoba School for the Deaf, thereby continuing to improve outcomes for all learners.

ACTIVITY IDENTIFICATION

- Provide individualized educational programming for Deaf/hard of hearing children.
- Provide interpreter/tutor support for students in off-campus educational locations.
- Provide professional development for teachers of the Deaf/hard of hearing, including increasing communication skills in American Sign Language.
- Provide residential services and food services for residential students.
- Provide prioritized assessments of individual Deaf/hard of hearing students, and technological support and interpreter expertise in school divisions/districts in rural and northern Manitoba in order to enhance American Sign Language communication skills and education programming.

EXPECTED RESULTS

- All Deaf and hard of hearing children attending the K-S4 program at the Manitoba School for the Deaf receive a specialized academic and communication program to maximize their academic potential.
- Students will have increased communication skills resulting from access to technology and from exposure to teachers trained in bilingual and bicultural approaches.
- Rural students in residence will experience a caring and supportive after school environment.
- Technological support and assessments of students will assist school divisions/districts in providing effective programming for Deaf and hard of hearing children.

SCHOOL PROGRAMS

SUB-APPROPRIATION 16-2(b)
MANITOBA SCHOOL FOR THE DEAF

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	1.00	69.3	1.00	64.7
Professional/Technical	53.35	2,428.2	52.35	2,381.6
Administrative Support	2.00	62.8	2.00	65.7
Employee Benefits		258.2		247.3
	56.35	2,818.5	55.35	2,759.3
Other Costs and Benefits		194.2		194.2
Less: Allowance for Staff Turnover		(64.6)		(22.0)
TOTAL SALARIES & EMPLOYEE BENEFITS	56.35 [1]	2,948.1	55.35	2,931.5
OTHER EXPENDITURES				
Transportation		21.0		21.0
Communication		9.8		9.8
Supplies and Services		183.2		183.2
Repairs and Maintenance/Rentals	39.8		39.8	
Professional Services	66.5		66.5	
Other	76.9		76.9	
Capital		21.9		21.9
Other Operating		232.2		227.4
Desktop Services	180.5		175.7	
Computer Related	6.0		6.0	
Other	45.7		45.7	
Fees/Services on Behalf of Citizens		171.6		171.6
TOTAL OTHER EXPENDITURES		639.7		634.9
TOTAL SUB-APPROPRIATION		3,587.8		3,566.4

1. Increase of one Educational Assistant due to two new students with multiple disabilities.

SUB-APPROPRIATION NUMBER 16-2(c)

ASSESSMENT AND EVALUATION

OBJECTIVES

- To develop, consult on, review, and implement a system-wide Grade 3 assessment in reading and numeracy/notions de calcul.
- To provide assessment support documents and learning opportunities for teachers and parents to improve student assessment methods and evaluation techniques to measure student achievement.
- To develop, pilot and administer standards tests in English language arts and Mathematics/Mathématiques.
- To analyze results of the standards tests prepared by the Assessment and Evaluation Branch and the Bureau de l'éducation française (BEF).
- To develop and maintain an information base on standards test results and provincial assessments.
- To participate in the administration of national and/or international assessments.

ACTIVITY IDENTIFICATION

- Continue with the implementation of a system-wide, classroom-based, beginning Grade 3 assessment in reading and numeracy/notions de calcul.
- Develop and provide assessment support documents and learning opportunities for teachers and parents, with a focus on the Grade 3 assessment in reading and numeracy/notions de calcul.
- Provide training and assistance to local marking co-ordinators for standards tests in English language arts and Mathematics/Mathématiques.
- Develop, pilot, administer, and analyze results for pilot tests and province-wide standards tests in English language arts and Mathematics/Mathématiques.
- Conduct audit sampling of locally marked standards tests in English language arts and Mathematics/Mathématiques.

ASSESSMENT AND EVALUATION

ACTIVITY IDENTIFICATION cont'd...

- Provide statistical analysis and information technology support to français and français-immersion standards tests prepared by the Bureau de l'éducation française (BEF).

- Work with Management Information Services (MIS) within the Education Information System (EIS) to develop and maintain an information base for policy and program improvements in assessment.

- Participate in the administration of the Council of Ministers of Education, Canada, School Achievement Indicators Program (SAIP). Administer SAIP Mathematics/Mathématiques assessments to a sample of Manitoba students ages 13 and 16.

EXPECTED RESULTS

- Clear and meaningful information on the foundation knowledge and skills of each beginning Grade 3 student will be provided to parents and teachers.

- Support documents and learning opportunities regarding assessment will be made available to teachers and parents.

- Training and assistance will be provided to local marking co-ordinators for standards tests in English language arts and Mathematics/Mathématiques.

- Financial assistance for local marking and feedback on audit sampling will be provided to school divisions participating in locally marked standards tests in English language arts and Mathematics/Mathématiques.

- Provincial standards tests will be developed, piloted, administered, and results will be analyzed.

- Standards tests will provide an objective measurement of student performance that is directly related to provincial curriculum objectives, outcomes and standards.

- The Bureau de l'éducation française will receive statistical analysis and information technology support.

- An information base for policy and program improvements will be developed and maintained.

- National and international assessments will be administered and reports will be prepared as required.

SCHOOL PROGRAMS

SUB-APPROPRIATION 16-2(c)
ASSESSMENT AND EVALUATION

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	1.00	80.9	1.00	78.8
Professional/Technical	23.00	1,368.2	23.00	1,323.0
Administrative Support	23.00	843.2	23.00	853.0
Employee Benefits		232.4		182.0
	47.00	2,524.7	47.00	2,436.8
Other Costs and Benefits		61.2		16.0
Less: Allowance for Staff Turnover		(276.8)		(304.4)
TOTAL SALARIES & EMPLOYEE BENEFITS	47.00	2,309.1	47.00	2,148.4
OTHER EXPENDITURES				
Transportation		340.0		95.3
Communication		388.0		131.1
Supplies and Services		1,397.7		1,308.7
Repairs and Maintenance/Rentals	625.7		709.6	
Professional Services	728.3		395.9	
Other	43.7		203.2	
Capital		33.6		100.7
Other Operating		545.3		457.4
Desktop Services	189.6		208.1	
Computer Related	5.5		5.5	
Other	350.2		243.8	
TOTAL OTHER EXPENDITURES		2,704.6 [1]		2,093.2
TOTAL SUB-APPROPRIATION		5,013.7		4,241.6

1. **Increased expenditures mainly related to Senior 4 Mathematics and English Language Arts Standards Tests.**

SUB-APPROPRIATION NUMBER 16-2(d)

PROGRAM DEVELOPMENT

OBJECTIVES

- To articulate the broad provincial policy and instructional framework for K-S4 English Program and Senior Years Technology Education Program.
- To develop relevant K-S4 curricula that define provincial learning outcomes, standards (where applicable), and student assessment requirements.
- To ensure more equitable learner access by developing and supporting the delivery of distance learning courses within a managed and cooperative environment.
- To facilitate local development/acquisition and registration of optional courses.
- To identify and/or develop print and multi-media learning resources through Manitoba and Western Canadian Protocol projects.
- To identify and/or develop policy and support materials, including materials on specific topics for parents/community members, technical documents, and teacher support materials that emphasize particular approaches and content.
- To provide educators with professional development opportunities and parents/community members with information related to K-S4 instructional programs.
- To facilitate post-secondary/K-S4 articulation arrangements with Manitoba's universities and community colleges.
- To facilitate learner access to the Senior Years Technology Education Program.

ACTIVITY IDENTIFICATION

- Develop a common curriculum framework for social studies (K-9) and foundation for implementation documents for international languages (Spanish, Ukrainian) through participation in the Western Canadian Protocol for Collaboration in Basic Education.
- Develop Manitoba curriculum frameworks and/or foundation for implementation documents for compulsory subject areas: science (S2), physical education/health education (K-4, 5-8).
- Develop curriculum frameworks and/or foundation for implementation documents for optional subject areas: Aboriginal languages (e.g. Cree), science (S3), and mathematics (S1).
- In partnership and in-house, develop courses in print and electronic formats for distance learning delivery.
- Assist local course development/acquisition for various subject areas, including the review and registration of School-Initiated Courses (SICs) and Student-initiated Projects (SIPs) and Technology Education courses.

PROGRAM DEVELOPMENT

ACTIVITY IDENTIFICATION cont'd...

- **Develop materials in print and electronic formats to support various aspects of K-S4 education, (e.g. Western Canadian Protocol Essentials of Mathematics teacher/student resources, mathematics assessment, integration of Aboriginal perspectives, multi-grade instruction, parent information/orientation, and annotated bibliographies of learning resources for Manitoba and Western Canadian Protocol reviews).**

- **Coordinate the development and identification of information technology products that support technology as a foundation skill area (e.g. Curriculum/Information Technology integration for English language arts, mathematics, and science, and Computer Guided Learning for Middle and Senior Years mathematics).**

- **Identify, acquire, and pilot multi-media courseware, which integrates computer software, print, video, and other emerging information technologies with curriculum materials.**

- **Develop video, electronic, and online resources for use by teachers, parents, and members of the community.**

- **Deliver regional orientation sessions to introduce educators, parents, and community members to new curricula, policy documents, and information technology initiatives.**

- **In partnership with schools/divisions/educational organizations, deliver a range of professional learning opportunities for teachers/administrators/parents/community members.**

- **Provide professional development support leading to the effective integration of information technology which supports and enhances teaching and learning.**

- **Deliver professional development to "new" teachers of online courses.**

- **Review/update post-secondary articulation arrangements for Senior Years mathematics, science, and English language arts.**

- **Assist schools/divisions/educational organizations to address the need for life/work transition programming with resources such as The Blueprint for Life/Work Designs, Real Game Series, and Career Explorer.**

- **Provide ongoing support for the development and/or expansion of programming in Technology Education.**

- **Review proposals for financial support for Technology Education programming requests via unit-credit support, categorical grants, and Vocational Replacement Grants (TEEEG).**

PROGRAM DEVELOPMENT

EXPECTED RESULTS

- **High quality provincial curriculum frameworks define the essential skills and strategies, knowledge, attitudes and habits of mind needed for continuing education and/or successful employment and entrepreneurship.**

- **Programs, curricula and support materials contribute to increased student achievement by integrating foundation skill areas and elements, including departmental priority areas of:**
  - **technology**
  - **Aboriginal perspectives**
  - **literacy and communication**
  - **differentiated instruction to address diverse student needs**

- **Updated courses for distance learning delivery, congruent with Manitoba curriculum frameworks, provide more equitable access to education and increased program options.**

- **Clear, efficient, and timely processes are in place for the registration of locally developed/acquired curricula.**

- **Print and multimedia learning resources identified and/or developed by the branch support the effective implementation of new curricula in schools.**

- **In-service and professional learning initiatives build local capacity for program implementation, ongoing development of learning-centred schools, and increased academic achievement, particularly for struggling learners.**

- **Timely, relevant information -- communicated through a variety of media -- facilitates meaningful participation of stakeholders in the educational system.**

- **Alignment of post-secondary admission requirements with Senior Years graduation requirements facilitates students' access to colleges/universities.**

- **Branch support of Senior Years Technology Education increases local options for current, relevant programming.**

SCHOOL PROGRAMS

SUB-APPROPRIATION 16-2(d)
PROGRAM DEVELOPMENT

SALARIES AND EMPLOYEE BENEFITS	Estimates of Expenditure 2001/02 FTEs	Estimates of Expenditure 2001/02 $(000s)	Estimates of Expenditure 2000/01 FTEs	Estimates of Expenditure 2000/01 $(000s)
Managerial	7.00	482.7	7.00	474.4
Professional/Technical	40.00	2,266.0	38.00	2,084.8
Administrative Support	31.04	1,072.2	31.04	1,044.5
Employee Benefits		324.7		301.9
	78.04	4,145.6	76.04	3,905.6
Other Costs and Benefits		71.2		99.5
Less: Allowance for Staff Turnover		(87.3)		(46.1)
TOTAL SALARIES & EMPLOYEE BENEFITS	78.04	[1] 4,129.5	76.04	3,959.0
OTHER EXPENDITURES				
Grants/Transfer Payments		0.0		280.0
Transportation		336.5		326.5
Communication		333.3		332.3
Supplies and Services		2,749.7		2,450.1
Repairs and Maintenance/Rentals	396.3		398.2	
Professional Services	1,783.3		1,483.3	
Other	570.1		568.6	
Capital		74.5		74.5
Other Operating		941.8		835.0
Desktop Services	262.3		250.8	
Computer Related	10.6		10.6	
Other	668.9		573.6	
TOTAL OTHER EXPENDITURES		4,435.8		4,298.4
TOTAL SUB-APPROPRIATION		8,565.3		8,257.4

1. Increase of two professional staff to support the Manitoba Continuous Submission Learning Resources Review Process and the Curriculum for Aboriginal Languages.

SUB-APPROPRIATION NUMBER 16-2(e)

PROGRAM AND STUDENT SERVICES

OBJECTIVES

- To provide consultative support and professional learning opportunities to school divisions/districts to support the development of appropriate environments and improved learning outcomes for children and youth with diverse needs.
- To administer the Manitoba School for the Deaf.
- To provide program and specialized support through the services of consultants for the Deaf and hard of hearing and visually impaired, thereby continuing to improve outcomes for all learners.
- To ensure students with special needs have access to specialized equipment and materials.
- To facilitate inter-departmental coordination of services for children and youth with special needs.
- To administer Educational Service Agreements with institutions offering educational programs outside the regular school system.
- To recommend categorical funding support to school divisions/districts to improve the learning outcomes of students at risk and students with special needs.
- To provide educational library/media resources and information services to K-S4 educators throughout the Province.
- To provide current educational research to support K-S4 priorities.
- To integrate the Aboriginal perspective and consider equity and diversity in branch initiatives in order to assist educators in implementing effectively relevant curricula and creating inclusive learning environments.
- To collaborate with school divisions/districts, educational and community organizations, and parent groups in implementing the cycle of school, divisional and departmental planning to provide more effective educational programming.
- To collaborate with the Special Education Review Initiative in response to recommendations of the review.

PROGRAM AND STUDENT SERVICES

OBJECTIVES cont'd...

- To strengthen links between schools, parents and communities.

- To collaborate with Western Canadian Directors of Education on the development of a framework of outcomes of students with diverse needs.

ACTIVITY IDENTIFICATION

- Operate an effective residential and day program at the Manitoba School for the Deaf.

- Provide assessment supports, direct teaching and consultative support services to blind/visually impaired children in school systems throughout Manitoba.

- Provide assessment supports, direct teaching and consultative support services to Deaf/hard of hearing children in rural and northern Manitoba.

- Provide equipment, special materials (large print, braille, audiotapes), and vision screening for students in school systems throughout Manitoba.

- Identify ways and means to increase inter-departmental networking and service coordination, involving other departments and agencies.

- Liaison with organizations and service agencies that provide services to students with special needs.

- Determine support required by educators to incorporate sound strategies for both prevention and intervention for students experiencing behavioural problems.

- Share information and collaborate with other organizations to manage and implement inter-jurisdictional/inter-agency projects and initiatives to ensure the delivery of integrated services for at-risk children and youth.

- Recommend categorical funding support to school divisions and provide consultative support in the areas of students at risk, special needs, early literacy intervention, and early behaviour intervention.

- Select, acquire, catalogue, and provide reference and information services to support K-S4 curriculum implementation, educational research and professional learning.

- Develop through the Council of Ministers of Education, Canada, and a national digital copyright policy, which will be recommended to the federal government currently in the process of revising copyright law.

PROGRAM AND STUDENT SERVICES

ACTIVITY IDENTIFICATION cont'd...

- Integrate Aboriginal perspectives, equity and diversity into professional learning opportunities delivered by branch staff.

- Provide professional learning opportunities to increase the academic achievement level of Aboriginal students.

- Provide professional supervision of rural and northern school clinicians (psychology, speech and language pathology, social work, occupational and physical therapy).

- Deliver professional learning opportunities that meet local needs as identified in school and divisional plans.

- Develop implementation plans in response to Special Education Review recommendations and identify staff for project teams.

EXPECTED RESULTS

- School divisions and schools will provide quality programming for blind/visually impaired and Deaf/hard of hearing students with direct teaching and consultative supports from the branch.

- Blind/visually impaired and Deaf/hard of hearing students will achieve academically at levels consistent with their potential.

- Access to, and training in, the use of technology will assist blind/visually impaired and Deaf/hard of hearing students in maximizing academic achievement.

- The Manitoba School for the Deaf will provide appropriate and individualized educational opportunities for students who are Deaf or hard of hearing.

- Special materials and special learning equipment will be provided in a timely and accurate manner to give print handicapped students access to appropriate education programming in the public school system.

- Monitoring Educational Service Agreements will ensure that institutions are accountable for delivering quality education programming.

- Initiatives in inter-departmental service coordination for students with multi-system service needs will ensure resources are utilized in a focused, efficient, and effective manner.

- Linkages between schools and a wide range of agencies will enhance service coordination.

PROGRAM AND STUDENT SERVICES

EXPECTED RESULTS cont'd...

- School, divisional and departmental planning will support programs and services for children with a broad range of learning needs.

- Project reports, grant evaluations and sharing sessions will indicate improved learning outcomes due to initiatives in the areas of pre-school learning readiness, early literacy, behaviour intervention and for students at risk.

- Grant evaluation reports will indicate progress in enhancing learning opportunities for Aboriginal students.

- Students, through their teachers, will have improved access to curriculum resources including recommended texts, resource-based learning materials and electronic information.

- Improved classroom practices and research-based decision making will be facilitated through teacher and administrator use of educational research theory and practice.

- Schools will receive on a monthly basis departmental documents and educational information in an effective and efficient manner via bulk mailing service.

- Priority recommendations of the Special Education Review will be implemented.

SCHOOL PROGRAMS

SUB-APPROPRIATION 16-2(e)
PROGRAM AND STUDENT SERVICES

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	7.00	498.0	7.00	481.2
Professional/Technical	41.29	2,230.7	41.29	2,211.6
Administrative Support	40.71	1,483.6	40.71	1,445.0
Employee Benefits		422.7		392.4
	89.00	4,635.0	89.00	4,530.2
Other Costs and Benefits		156.2		156.2
Less: Allowance for Staff Turnover		(102.3)		(58.8)
TOTAL SALARIES & EMPLOYEE BENEFITS	89.00	4,688.9	89.00	4,627.6
OTHER EXPENDITURES				
Personnel Services		4.0		4.0
Grants/Transfer Payments		186.0		196.0
Transportation		335.8		325.8
Communication		232.4		232.4
Supplies and Services		1,110.5		1,075.9
Repairs and Maintenance/Rentals	590.2		589.1	
Professional Services	217.3		206.8	
Other	303.0		280.0	
Capital		105.3		95.7
Other Operating		801.7		759.9
Desktop Services	377.1		342.2	
Computer Related	19.3		20.4	
Other	405.3		397.3	
TOTAL OTHER EXPENDITURES		2,775.7		2,689.7
TOTAL SUB-APPROPRIATION		7,464.6		7,317.3

Res. No.	Approp. No.	Education, Training and Youth (16) Details of Appropriation	Estimates of Expenditure 2001/02 $(000s)	Estimates of Expenditure 2000/01 $(000s)
16.3	3.	**BUREAU DE L'ÉDUCATION FRANÇAISE**.....	8,351.4	8,587.2
		- Develops, reviews and administers policies, programs, priorities and services relating to all aspects of French-language education.		
		- Negotiates and administers inter-governmental agreements regarding official languages programs in education.		
	a)	Division Administration	169.0	168.5
	b)	Curriculum Development and Implementation	1,930.0	2,195.3
	c)	Educational Support Services	1,916.4	1,910.8
	d)	Official Languages Programs and Administrative Services	3,540.4	3,562.1
	e)	Library and Materials Production	795.6	750.5
			8,351.4	8,587.2

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION NUMBER 16-3(a)

DIVISION ADMINISTRATION

OBJECTIVES

- To ensure that government policy, programs and priorities regarding French-language education in the province are developed and implemented.

ACTIVITY IDENTIFICATION

- Review and recommend to the Minister of Education, Training and Youth policy and program changes relating to various aspects of French-language education.
- Develop and coordinate an integrated plan for the development and efficient delivery of French-language education: curriculum development and implementation, professional development, educational support services and assessment, library services and learning materials.
- Provide direction for, and ensure that financial and human resources are found to implement government priorities in the area of French-language education.
- Serve as liaison between the government and local groups or communities, organizations and the general public interested in French-language education.
- Negotiate and administer inter-provincial and international agreements regarding official languages programs and exchanges.
- Monitor ongoing activities related to Francophone Schools Governance.

EXPECTED RESULTS

- Co-ordination of planning activities for the efficient development of curriculum documents, standards tests and exams, the organization of implementation activities and the distribution of print and electronic learning resources.
- Assistance to Français and French Immersion schools to support the preparation of school plans, to address issues and solve problems.
- Ongoing print and electronic communication with other ministerial divisions, education stakeholders and the general public to ensure efficiency in the delivery of information and to ensure accountability.
- Timely renewal of bilateral agreements regarding Official Languages in Education and the execution of the agreements in accordance with their terms and conditions.

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION 16-3(a)
DIVISION ADMINISTRATION

SALARIES AND EMPLOYEE BENEFITS	Estimates of Expenditure 2001/02 FTEs	Estimates of Expenditure 2001/02 $(000s)	Estimates of Expenditure 2000/01 FTEs	Estimates of Expenditure 2000/01 $(000s)
Managerial	1.00	90.0	1.00	87.9
Professional/Technical	1.00	44.8	1.00	43.8
Employee Benefits		13.7		13.1
	2.00	148.5	2.00	144.8
Less: Allowance for Staff Turnover		(3.2)		0.0
TOTAL SALARIES & EMPLOYEE BENEFITS	2.00	145.3	2.00	144.8
OTHER EXPENDITURES				
Transportation		7.0		7.0
Supplies and Services		10.7		10.7
Repairs and Maintenance/Rentals	6.9		6.9	
Professional Services	3.8		3.8	
Other Operating		6.0		6.0
TOTAL OTHER EXPENDITURES		23.7		23.7
TOTAL SUB-APPROPRIATION		169.0		168.5

SUB-APPROPRIATION NUMBER 16-3(b)

CURRICULUM DEVELOPMENT AND IMPLEMENTATION

OBJECTIVES

- To develop frameworks of learning outcomes, foundation for implementation documents, and support materials in the areas of Basic French, English LA-Immersion, Anglais, Français langue première, Français langue seconde - immersion, Mathematics, Science, Social Studies, Physical Education and Health Education for Kindergarten to Senior 4 (K-S4) students enroled in the Français program and the French Immersion programs, and students taking Basic French courses.

- To provide educators with training and education resources required to implement the new curriculum in Manitoba's classrooms.

- To promote the integration of information technology in the classroom.

ACTIVITY IDENTIFICATION

- Develop curriculum frameworks with general and specific learning outcomes that are concise descriptions of the knowledge, skills, and attitudes which students are expected to learn in a course or grade level in a subject area.

- Develop provincial standards in Français langue première, Français langue seconde - immersion, and Mathematics.

- Develop foundations for implementation documents, which propose teaching and assessment strategies and reference to learning resources appropriate for the achievement of learning outcomes.

- Introduce the new curricula in the schools by means of:
  - implementation sessions in regions, school divisions/districts and schools;
  - one-on-one meetings with teachers; and
  - meetings with school administrators and parents.

EXPECTED RESULTS

- Provision of state-of-the-art curriculum frameworks and foundation for implementation documents for consistent, rigorous, and relevant programming.

- Provision of high quality curriculum congruent documents for Teacher-Mediated courses and Independent Study Programs that ensure student access to quality programming and resources in remote areas and in small schools.

- Provision of curriculum congruent support material to respond to the lack of French learning resources in some disciplines.

- Delivery of in-services and professional activities to facilitate the implementation of the documents developed.

- Identification of learning resources to support the implementation of the newly developed documents.

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION 16-3(b)
CURRICULUM DEVELOPMENT AND IMPLEMENTATION

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	1.00	76.9	1.00	72.5
Professional/Technical	16.50	1,036.2	16.50	1,008.6
Administrative Support	1.00	30.6	1.00	30.2
Employee Benefits		35.6		32.8
	18.50	1,179.3	18.50	1,144.1
Other Costs and Benefits		20.6		73.1
Less: Allowance for Staff Turnover		(26.8)		0.0
TOTAL SALARIES & EMPLOYEE BENEFITS	18.50	1,173.1	18.50	1,217.2
OTHER EXPENDITURES				
Transportation		48.9		143.9
Communication		1.5		1.5
Supplies and Services		636.4		706.7
Repairs and Maintenance/Rentals	12.0		13.5	
Professional Services	624.4		688.2	
Other			5.0	
Other Operating		70.1		126.0
TOTAL OTHER EXPENDITURES		756.9 [1]		978.1
TOTAL SUB-APPROPRIATION		1,930.0		2,195.3

1. Decrease primarily related to the one-time Interchange on Canadian Studies Initiative, which took place in 2000/01.

SUB-APPROPRIATION NUMBER 16-3(c)

EDUCATIONAL SUPPORT SERVICES

OBJECTIVES

- To provide educational support services for the Bureau de l'éducation française Division of Manitoba Education, Training and Youth and the general public.

ACTIVITY IDENTIFICATION

- Collect and analyze statistical data on enrolment and budgets of the Français program and French Immersion programs, and Basic French courses.
- Calculate, distribute and monitor provincial grants to school divisions for French-language education in Manitoba.
- Develop, coordinate and execute student evaluation projects specific to French-language education.
- Administer cooperation agreements with France and Quebec related to the implementation of educational and cultural programs.
- Coordinate cultural activities in Franco-Manitoban and French Immersion schools.
- Ensure educational, administrative and cultural liaison between the division and various sectors of the department, schools, school boards and local, provincial, national and international organizations regarding French-language education.
- Administer the Canada/Manitoba Special Agreement for the Division scolaire franco-manitobaine No. 49.

EXPECTED RESULTS

- Provision of enrolment statistics collected to ensure equitable distribution of grants for the Français and French Immersion programs, and Basic French courses, and to provide information on the fluctuation of students registered in those programs.
- Delivery of Senior 4 Français language arts provincial standards tests for Français and French Immersion programs to provide information on students' performance at the end of Senior 4 and to ensure accountability and consistency throughout the province.
- Delivery of Français language arts standards tests for Français and French Immersion students in Grade 6 to provide information on students' performance in regards to the learning outcomes of Manitoba curriculum.
- Delivery of formative evaluation instruments at the Grade 3 level for students in the Français program and at the Grade 4 level for students in the French Immersion program to provide pertinent information to both parents and schools regarding student progress in *lecture* (reading).
- Delivery of special exchange programs for teachers or students as well as access to outside expertise for the province with the participation of Quebec and France supporting intercultural growth and professional development activities for Francophones.

EDUCATIONAL SUPPORT SERVICES

EXPECTED RESULTS cont'd...

- **Delivery of regular liaison activities with school divisions/districts, schools, and organizations interested and/or involved in French-language education and culture to maximize use of resources and enhance collaboration and exchanges among clients.**

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION 16-3(c)
EDUCATION SUPPORT SERVICES

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	**1.00**	**80.9**	1.00	79.4
Professional/Technical	**14.50**	**882.9**	14.50	857.9
Administrative Support		**0.0**		2.5
Employee Benefits		**59.1**		49.7
	15.50	**1,022.9**	15.50	989.5
Other Costs and Benefits		**262.5**		262.5
Less: Allowance for Staff Turnover		**(27.6)**		0.0
TOTAL SALARIES & EMPLOYEE BENEFITS	**15.50**	**1,257.8**	15.50	1,252.0
OTHER EXPENDITURES				
Transportation		**72.5**		72.5
Communication		**0.2**		0.2
Supplies and Services		**470.4**		470.6
Repairs and Maintenance/Rentals	**68.2**		68.4	
Professional Services	**402.2**		402.2	
Other Operating		**115.5**		115.5
TOTAL OTHER EXPENDITURES		**658.6**		658.8
TOTAL SUB-APPROPRIATION		**1,916.4**		1,910.8

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION NUMBER 16-3(d)

OFFICIAL LANGUAGES PROGRAMS AND ADMINISTRATIVE SERVICES

OBJECTIVES

- To administer programs funded under the Official Languages in Education Program.
- To provide administrative, financial and secretarial support services to the Division.

ACTIVITY IDENTIFICATION

- Negotiate and administer the Canada/Manitoba Agreement on Official Languages in Education.
- Negotiate and administer the Canada/Manitoba Agreement for the Development of Collège universitaire de Saint Boniface.
- Coordinate and administer a program of innovative educational and cultural programs and activities through the Official Languages in Education Program.
- Coordinate and administer a student and teacher training awards program.
- Prepare and administer the Bureau de l'éducation française Division's budget and provide all of its administrative and support services.
- Develop and maintain the French-language web site.

EXPECTED RESULTS

- Distribution of funding for special projects administered by non-governmental organizations and a post-secondary institution (Collège universitaire de Saint-Boniface) for the promotion of programs, activities and services offered in the French language.
- Provision of monitors (Official Languages Monitor Program) to assist classroom teachers in the teaching of French language programs and to support the second language learning of elementary and secondary students in Basic French and French Immersion classes.
- Provision of awards to teachers and post-secondary students for the improvement of French Immersion classes.
- Distribution of bursaries (Summer Language Bursary Program) to post-secondary students for the improvement of second-language linguistic skills.
- Delivery of effective and efficient support services to professionals and directors in the division to ensure that time lines are met and that high-quality services are delivered to clients.
- Maintenance of an effective financial control and reporting system for the division.
- Provision of information through the French-language web site.

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION 16-3(d)
OFFICIAL LANGUAGES PROGRAMS AND ADMINISTRATIVE SERVICES

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	1.00	64.0	1.00	60.0
Professional/Technical	1.00	0.0	1.00	0.0
Administrative Support	21.00	713.1	21.00	694.2
Employee Benefits		78.8		69.0
	23.00	855.9	23.00	823.2
Other Costs and Benefits		6.2		6.2
Less: Allowance for Staff Turnover		(18.3)		0.0
TOTAL SALARIES & EMPLOYEE BENEFITS	23.00	843.8	23.00	829.4
OTHER EXPENDITURES				
Grants/Transfer Payments		1,435.1		1,385.0
Transportation		4.0		4.0
Communication		77.7		77.7
Supplies and Services		929.5		1,022.7
Repairs and Maintenance/Rentals	70.3		70.4	
Professional Services	599.8		599.8	
Other	259.4		352.5	
Bank and Finance Charges		0.5		0.5
Capital		18.6		18.6
Other Operating		231.2		224.2
Desktop Services	210.6		203.6	
Other	20.6		20.6	
TOTAL OTHER EXPENDITURES		2,696.6		2,732.7
TOTAL SUB-APPROPRIATION		3,540.4		3,562.1

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION NUMBER 16-3(e)

LIBRARY AND MATERIALS PRODUCTION

OBJECTIVE

- To provide educators with French-language media learning resources, reference services and information assistance for the implementation of K-S4 curriculum.

ACTIVITY IDENTIFICATION

- Gather and disseminate teaching and learning, print and non-print materials for the Français program and French Immersion programs, and Basic French courses.

EXPECTED RESULTS

- Maintenance and distribution of print and non-print materials to support the implementation of the curriculum.

- Provision of information through the use of print and non-print means to provide teachers with equitable access to learning resources.

- Delivery of in-services and professional activities to support the implementation of the new curriculum through the use of various print and non-print learning resources.

BUREAU DE L'ÉDUCATION FRANÇAISE

SUB-APPROPRIATION 16-3(e)
LIBRARY AND MATERIALS PRODUCTION

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	1.00	60.9	1.00	57.1
Professional/Technical	2.00	96.5	2.00	101.9
Administrative Support	9.00	274.3	9.00	269.5
Employee Benefits		38.2		36.7
	12.00	469.9	12.00	465.2
Other Costs and Benefits		4.7		4.7
Less: Allowance for Staff Turnover		(10.4)		0.0
TOTAL SALARIES & EMPLOYEE BENEFITS	12.00	464.2	12.00	469.9
OTHER EXPENDITURES				
Personnel Services		4.0		4.0
Transportation		2.0		2.0
Communication		14.3		14.3
Supplies and Services		114.9		102.3
Repairs and Maintenance/Rentals	81.1		80.5	
Professional Services	27.9		15.9	
Other	5.9		5.9	
Capital		27.0		21.0
Other Operating		169.2		137.0
Desktop Services	56.3		59.1	
Computer Related	20.0		20.0	
Other	92.9		57.9	
TOTAL OTHER EXPENDITURES		331.4 [1]		280.6
TOTAL SUB-APPROPRIATION		795.6		750.5

1. Increase primarily related to the purchase of Library resources.

Res. No.	Approp. No.	Education, Training and Youth(16) Details of Appropriation	Estimates of Expenditure 2001/02 $(000s)	Estimates of Expenditure 2000/01 $(000s)
16.4	4.	EDUCATION AND SCHOOL TAX CREDITS.....	177,394.0	150,510.0
		- Funds Manitoba Education Property Tax Credit and Pensioners' School Tax Assistance programs which primarily offset education related property taxes.		
	a)	Manitoba Education Property Tax Credit	173,630.0	146,470.0
	b)	Pensioners' School Tax Assistance	3,764.0	4,040.0
			177,394.0	150,510.0

EDUCATION AND SCHOOL TAX CREDITS

SUB-APPROPRIATION NUMBER 16-4(a)

MANITOBA EDUCATION PROPERTY TAX CREDIT

OBJECTIVES

- To provide income-related assistance to homeowners and tenants based on occupancy costs and income.

ACTIVITY IDENTIFICATION

- The Property Tax Credit is administered by the Canada Customs and Revenue Agency (CCRA) on behalf of the province and is claimable on the annual individual income tax return.
- The Resident Homeowner Tax Assistance provides an immediate benefit of $400.00 as a deduction in the municipal property tax statement.

EXPECTED RESULTS

- Provision for more equitable distribution of the property tax burden for homeowners and tenants, based on occupancy costs and income.

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		173,630.0[1]		146,470.0
TOTAL SUB-APPROPRIATION		173,630.0		146,470.0

1. Increase primarily related to the increase in the Manitoba Education Property Tax Credit rate.

EDUCATION AND SCHOOL TAX CREDITS

SUB-APPROPRIATION NUMBER 16-4(b)

PENSIONERS' SCHOOL TAX ASSISTANCE

OBJECTIVES

- To provide income-related assistance to homeowners and tenants 55 years of age and over based on occupancy costs and income.

ACTIVITY IDENTIFICATION

- The Pensioners' School Tax Assistance for homeowners is administered by the Canada Customs and Revenue Agency (CCRA) on behalf of the province and is claimable on the annual individual income tax return, and the benefit for renters is administered by Manitoba Family Services and Housing.

EXPECTED RESULTS

- Provision of a tax relief to homeowners and tenants 55 years of age and over, based on the level of their occupancy costs and income.

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		3,764.0		4,040.0
TOTAL SUB-APPROPRIATION		3,764.0		4,040.0

Res. No.	Approp. No.	Education, Training and Youth (16) Details of Appropriation	Estimates of Expenditure 2001/02 $(000s)	Estimates of Expenditure 2000/01 $(000s)
16.5	5.	SUPPORT TO SCHOOLS..... [1]	737,932.5	711,731.9
		- Responsible for the development, administration and accountability of the Schools Finance Program and grants to independent schools and educational organizations.		
		- Maintains an effective legislative, regulatory and policy framework for elementary and secondary education; certifies a qualified teaching force for Manitoba's schools; collects and maintains a record of senior high student marks; ensures a safe pupil transportation system; liaises with independent funded and non-funded schools on administrative and program requirements' liaises with home schooling families throughout the province; co-ordinates and communicates both legislation and regulation review and revision; provides support to statutory boards and commissions.		
		- Facilitates the development, implementation and operation of effective information systems.		
		- Management of the Government's contribution of the Teachers' Retirement Allowances Fund.		
		- Provides funding for the purchase of distance delivery technology services.		
	a)	Schools Finance	3,433.7	3,329.0
	b)	Education Administration Services	1,968.7	1,924.7
	c)	Schools Information System	942.2	941.0
	d)	Schools Grants	646,149.3	624,875.9
	e)	Other Grants	2,383.3	2,354.6
	f)	Teachers' Retirement Allowances Fund	82,562.0	77,813.4
	g)	Manitoba Education, Research and Learning Information Networks	493.3	493.3
			737,932.5	711,731.9

1. In addition, $25,050.4 is provided under Capital Grants for School Divisions for a total of $762,982.9 for Support to Schools.

SUB-APPROPRIATION NUMBER 16-5(a)

SCHOOLS FINANCE

OBJECTIVES

- To provide operating and capital funding to Manitoba's 54 public school divisions/districts in a timely and effective manner through the Schools' Finance Program.
- To provide operating funding to 55 funded independent schools to meet government's obligations.
- To ensure the maintenance of a relevant financial and funding framework and appropriate accountability mechanisms for Manitoba's K-S4 public and funded independent schools.
- To provide support and assistance relative to the administration, funding, management and audits of public school divisions/districts and funded independent schools.
- To provide accounting, financial and administrative services to The Public Schools Finance Board to assist the board in carrying out its responsibilities for the capital support program.
- To provide funding to various educational organizations in support of educational projects, specialized educational services or activities which enhance the quality of education for K-S4 students in Manitoba.

ACTIVITY IDENTIFICATION

- Calculate and verify support payable to school divisions/districts under the Schools Finance Program and other grants using enrolment data and information submitted in school divisions' annual budgets, financial statements and supplementary reports.
- Calculate and verify support payable to independent schools using enrolment data and information submitted in their financial statements and supplementary reports.
- Maintain and control debenture financing for major capital projects approved by The Public Schools Finance Board.
- Provide assistance in accounting and financial matters to school divisions/districts and independent schools on an ongoing basis.
- Maintain an extensive database on issues related to school finances and capital projects.
- Provide leadership to the annual FRAME (Financial Reporting and Accounting in Manitoba Education) committee meetings in the ongoing review and improvement of FRAME.
- Prepare annual financial statements for The Public Schools Finance Board.
- Prepare and distribute annual FRAME budget and actual reports for public school divisions.
- Prepare and distribute annual FRAME actual reports for independent schools.

SCHOOLS FINANCE

ACTIVITY IDENTIFICATION cont'd...

- **Prepare policy papers, draft legislation and regulations, financial analysis and research related to the funding of public and independent schools.**

EXPECTED RESULTS

- **For school year 2001/02 (July 1, 2001 to June 30, 2002), disburse approximately $732 million to 54 public school divisions/districts and $37.3 million to 55 funded independent schools through bi-monthly electronic funds transfer.**

- **For school year 2001/02, monitor and control approximately 200-250 new and previously approved capital project files and issue $55.0 to $60.0 million in debentures.**

- **Review and analyze 2001/02 school division budgets and 2000/01 school division financial statements, and release corresponding FRAME reports to meet the information needs of users.**

- **Review and analyze 2000/01 independent school financial statements and release corresponding FRAME report to meet the information needs of users.**

- **Completion of the 2000/01 funding regulations for public schools, special revenue school districts and independent schools by December 2001.**

- **Presentation of the 2000/01 FRAME committee report to the Assistant Deputy Minister, School Programs Division, by July 2001, and incorporate approved changes to the FRAME manual for implementation in the 2002/03 school division budgets.**

- **Announcement of 2002/03 funding support to public schools and any changes in the Schools Finance Program by January 15, 2002.**

SUPPORT TO SCHOOLS

SUB-APPROPRIATION 16-5(a)
SCHOOLS FINANCE

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	2.00	147.0	2.00	143.8
Professional/Technical	8.00	424.4	8.00	410.7
Administrative Support	6.50	234.1	6.50	229.8
Employee Benefits		80.8		77.8
	16.50	886.3	16.50	862.1
Other Costs and Benefits		0.0		8.9
Less: Allowance for Staff Turnover		(19.0)		(7.9)
TOTAL SALARIES & EMPLOYEE BENEFITS	16.50	867.3	16.50	863.1
OTHER EXPENDITURES				
Transportation		9.1		11.1
Communication		19.1		19.1
Supplies and Services		2,477.0		2,371.3
Repairs and Maintenance/Rentals	46.6		46.7	
Professional Services	2,413.7		2,307.9	
Other	16.7		16.7	
Capital		4.0		4.0
Other Operating		57.2		60.4
Desktop Services	50.6		50.8	
Other	6.6		9.6	
TOTAL OTHER EXPENDITURES		2,566.4		2,465.9
TOTAL SUB-APPROPRIATION		3,433.7		3,329.0

SUB-APPROPRIATION NUMBER 16-5(b)

EDUCATION ADMINISTRATION SERVICES

OBJECTIVES

- To maintain an effective legislative, regulatory and policy framework for elementary and secondary education and to maintain a qualified teaching force in Manitoba's schools.
- To ensure independent schools comply with administrative and program requirements where applicable.
- To ensure home schooling families are identified, and meet basic education standards.
- To provide administrative assistance and information on the education system to other branches in the department, school boards, teachers and the general public.
- To certify professional personnel in the school system.
- To maintain a database of high school students' (Senior Years) final marks.
- To ensure a safe, efficient and economic pupil transportation system.

ACTIVITY IDENTIFICATION

- Provide administrative and information services to the department, the education community and the general public.
- Coordinate appointments for boards and committees, which are convened by legislation under The Public Schools Act, The Education Administration Act and other statutes for which the Minister of Education, Training and Youth has responsibility.
- Liaison with independent schools on administrative and program requirements.
- Liaison with home schooling families on registration, curriculum and reporting requirements.
- Assist in obtaining conciliation and/or mediation for disputes between teacher bargaining units and school divisions/districts.
- Coordinate the department's ongoing legislative and regulatory review process.
- Certify professional personnel in the school system.
- Maintain records of Manitoba students' high school credits and issue official statements of marks.
- Arrange tenders for purchase of new school buses.
- Perform quality control inspections of new buses.
- Provide training and seminars for transportation supervisors, school bus driver instructors and school bus mechanics.

EDUCATION ADMINISTRATION SERVICES

ACTIVITY IDENTIFICATION cont'd...

- Provide support in the production of publications.
- Assume departmental responsibility for the policy on French Language Services.
- Provide support in the production of bilingual publications and coordinate departmental translation requests.
- Provide support to the Teacher Exchange Program.
- Maintain and update teacher records on the Teacher Professional Personnel database.
- Provide support to the Board of Reference and implement division boundary adjustments.

EXPECTED RESULTS

- Improved support and information to the department, school boards, teachers and the general public.
- Updated statutes, regulations and policies in response to changing technological, social and economic conditions.
- A continued safe, efficient and economical pupil transportation system.
- A qualified teaching force in Manitoba's schools.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION 16-5(b)
EDUCATION ADMINISTRATION SERVICES

SALARIES AND EMPLOYEE BENEFITS	Estimates of Expenditure 2001/02 FTEs	Estimates of Expenditure 2001/02 $(000s)	Estimates of Expenditure 2000/01 FTEs	Estimates of Expenditure 2000/01 $(000s)
Managerial	1.00	80.9	1.00	79.1
Professional/Technical	9.00	538.6	9.00	509.7
Administrative Support	19.50	715.5	19.50	698.5
Employee Benefits		135.4		127.7
	29.50	1,470.4	29.50	1,415.0
Other Costs and Benefits		26.4		26.4
Less: Allowance for Staff Turnover		(31.6)		(9.4)
TOTAL SALARIES & EMPLOYEE BENEFITS	29.50	1,465.2	29.50	1,432.0
OTHER EXPENDITURES				
Transportation		37.3		37.3
Communication		52.9		52.9
Supplies and Services		283.8		283.1
Repairs and Maintenance/Rentals	122.2		121.5	
Professional Services	101.3		101.3	
Other	60.3		60.3	
Bank and Finance Charges		1.0		1.0
Capital		5.5		5.5
Other Operating		123.0		112.9
Desktop Services	88.6		78.5	
Other	34.4		34.4	
TOTAL OTHER EXPENDITURES		503.5		492.7
TOTAL SUB-APPROPRIATION		1,968.7		1,924.7

SUB-APPROPRIATION NUMBER 16-5(c)

SCHOOLS INFORMATION SYSTEM

OBJECTIVES

- To establish a corporate database of K-S4 education information to:
- Provide an integrated managed system for collecting, maintaining and reporting of education data to assist the department in program operations.
- Produce timely information necessary for effective planning and program management.
- Provide critical data elements that can be used for analysis for the purpose of assessing educational accountability.

ACTIVITY IDENTIFICATION

- Plan, develop, maintain and support the Education Information System (EIS) to meet the operational requirements of departmental branches.
- Maintain and expand the EIS Collection software tool to meet department requirements.
- Implement web based reporting and ad hoc reporting tools for EIS data through the use of an Education Management Reporting System.
- Develop a secure online collection procedure for collecting student, teacher and school information by the department in accordance with government security protocols.

EXPECTED RESULTS

- Provide integrated data systems for use by department staff in planning and implementing programs for schools.
- Simplify and streamline the collection of student, teacher and school data to reduce paper and other reporting media.
- Improved access to EIS data by department personnel through web based and ad hoc reporting tools to simplify planning, reporting and auditing.
- Continue to work with central government units to identify and use the most current and secure technology and communications available to facilitate data transfers.

SUPPORT TO SCHOOLS

SUB-APPROPRIATION 16-5(c)
SCHOOLS INFORMATION SYSTEM

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	1.00	72.8	1.00	71.1
Professional/Technical	5.00	303.2	5.00	295.5
		3		
Employee Benefits		38.1		36.3
	6.00	414.1	6.00	402.9
Other Costs and Benefits		0.0		5.1
Less: Allowance for Staff Turnover		(8.9)		(4.0)
TOTAL SALARIES & EMPLOYEE BENEFITS	6.00	405.2	6.00	404.0
OTHER EXPENDITURES				
Transportation		15.0		15.0
Communication		1.0		1.0
Supplies and Services		370.8		370.8
Repairs and Maintenance/Rentals	204.0		204.0	
Professional Services	160.0		160.0	
Other	6.8		6.8	
Capital		108.6		108.6
Other Operating		41.6		41.6
Desktop Services	2.5		2.5	
Other	39.1		39.1	
TOTAL OTHER EXPENDITURES		537.0		537.0
TOTAL SUB-APPROPRIATION		942.2		941.0

SUB-APPROPRIATION NUMBER 16-5(d)

SCHOOLS GRANTS

OBJECTIVES

- To provide operating support to Manitoba's 54 public K-S4 school divisions/districts through the Schools Finance Program, and other grants supporting specific educational priorities, on an equitable basis and in a manner that supports public schools in the delivery of public schools education.

- To provide for interest payments on outstanding debentures for previous school construction and major renovations.

- To meet government's obligations in the provision of funding to independent schools.

- To provide operating support for the costs of The Public Schools Finance Board.

ACTIVITY IDENTIFICATION

- Support is provided to school divisions/districts and to independent schools based on formula and criteria set out in provincial statutes and the regulations.

  Operating grants are provided to public school divisions in accordance with formulae under the Schools Finance Program. Total grant funding is paid to school divisions/districts through the Education Support Fund of The Public Schools Finance Board which consolidated government support from the Consolidated Fund voted in appropriation 16-5d and 16.7, and property taxes raised through the Education Support Levy. Funding approved for the government fiscal year supports two school years owing to the timing difference between the government fiscal year and school division fiscal year as follows:

	Government Fiscal Year April 1 – March 31		
School Year July 1 – June 30	2000/2001	2001/2002	2002/2003
1999/2000	30%	-	-
2000/2001	70%	30%	-
2001/2002	-	70%	30%
2002/2003	-	-	70%

SCHOOLS GRANTS

ACTIVITY IDENTIFICATION cont'd...

- **Special grant support is provided to school divisions/district in accordance with formulae related to staffing costs and other approved arrangements.**

- **Operating grants are provided to independent schools for 2001/02 at 50% of 1999/2000 public school per pupil net operating expenditures for instruction and services, and per pupil grants equivalent to the public school division rate for Level II and Level III special needs and curricular materials.**

EXPECTED RESULTS

- **Financial support provided to school divisions/districts and independent schools in a timely and effective manner and in accordance with funding guidelines and relevant statutes and regulations.**

- **Funding provided to public school divisions/districts that supports school divisions in the delivery of public education.**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments				
Operating Grants		626,215.6[1]		604,942.2
General Support Grants		19,933.7		19,933.7
TOTAL SUB-APPROPRIATION		646,149.3		624,875.9

1. **Provision for increased funding under the Schools Finance Program.**

SUB-APPROPRIATION NUMBER 16-5(e)

OTHER GRANTS

OBJECTIVES

- To provide financial support to various educational organizations.

ACTIVITY IDENTIFICATION

- Provide payment of grants to various organizations that provide specialized educational services or foster educational projects.

EXPECTED RESULTS

- Payment of financial assistance to organizations which, through their activities, enhance the quality of education in Manitoba.

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		2,383.3		2,354.6
TOTAL SUB-APPROPRIATION		2,383.3		2,354.6

SUB-APPROPRIATION NUMBER 16-5(f)

TEACHERS' RETIREMENT ALLOWANCES FUND

OBJECTIVES

- **To provide funds to meet the department's obligation under The Teachers' Pensions Act, primarily to pay half of the cost of pensions (employer's share) to be paid during the year to approximately 7,683 retired teachers (December 31, 2000).**

ACTIVITY IDENTIFICATION

- **The Teachers' Retirement Allowances Fund Board carries out administration of The Teachers' Pensions Act.**

EXPECTED RESULTS

- **The government will meet its obligation under The Teachers' Pensions Act to share in the provision of pensions to retired teachers.**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		82,562.0[1]		77,813.4
TOTAL SUB-APPROPRIATION		82,562.0		77,813.4

1. **Increased expenditures necessary to fund the Province's share of Teachers' Pensions.**

SUB-APPROPRIATION NUMBER 16-5(g)

MANITOBA EDUCATION RESEARCH AND LEARNING INFORMATION NETWORKS (MERLIN)

OBJECTIVES

-To provide products and services in a manner which improves equity across the province.

-To provide products and services that support self-sufficiency at the school division level.

-To facilitate and support improved communication between the Department of Education, Training and Youth and school divisions in the area of learning technologies.

-To provide support and direction, in consultation with the department, in distance learning initiatives with a focus on the technology infrastructures required to deliver distance learning opportunities.

-To support the goals of the Department of Education, Training and Youth.

-To be pro active in embracing opportunities and fostering relationships to the advantage of the educational community.

ACTIVITY IDENTIFICATION

- Develop, implement and operate information and communication technologies that support education in school divisions/districts, educational institutions, the Department of Education, Training and Youth, as well as community organizations affiliated with education. Services include provincial licensing/purchasing; conferencing (audio and video); web delivery; Internet; information technology (networking, security and desktop); technical training and provincial technology standards.

EXPECTED RESULTS

- A cost effective service, providing savings to the education community using information technologies and improved information sharing between the users and providers of education technologies.

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Supplies and Services		493.3		493.3
TOTAL SUB-APPROPRIATION		493.3		493.3

Res. No.	Approp. No.	Education, Training and Youth (16) Details of Appropriation	Estimates of Expenditure 2001/02 $(000s)	Estimates of Expenditure 2000/01 $(000s)
16.6	6.	TRAINING AND CONTINUING EDUCATION.....	95,968.2	94,967.9
		- Consists of programs and services that provide opportunities and information for Manitobans to acquire skills, knowledge, experience and employment; through partnerships, enables Manitobans to contribute to a dynamic province built on individual, workplace and community strengths.		
	a)	Division Administration	948.1	932.5
	b)	International Education	429.2	182.0
	c)	Adult Literacy and Continuing Education	10,835.0	11,725.3
	d)	Community Learning and Youth Programs	7,193.1	7,529.3
	e)	WORKFORCE Manitoba	1,737.0	1,733.1
	f)	Stevenson Aviation Centre	2,368.2	1,468.2
	g)	Apprenticeship	5,907.6	5,681.3
	h)	Employment and Training Services	10,222.0	9,895.1
	j)	Can-Man Labour Market Dev. Agrmt.	55,573.3	55,821.1
	k)	Forum of Labour Market Ministers' Secretariat	754.7	-
			95,968.2	94,967.9

SUB-APPROPRIATION NUMBER 16-6(a)

DIVISION ADMINISTRATION

OBJECTIVES

- To provide strategic direction, coordination and integration relating to fiscal responsibility, policy and utilization of financial resources for the Training and Continuing Education (TCE) programs.

- To provide centralized program, administrative and financial direction and support services to TCE in respect of departmental priorities and goals.

- To provide financial coordination and support division-wide in assessing resource requirements and allocations to programs and branches including direction, support in financial business planning, reporting, monitoring, policies, processes and procedures.

ACTIVITY IDENTIFICATION

- Provide strategic policy and program direction for all TCE programs, and address departmental priorities and goals.

- Develop effective management practices for TCE's human and financial resources.

- Provide administrative and specialized financial services to TCE including coordination and involvement in policy, procedures, program cashflow and estimates preparation.

- Provide coordination and support in the area of special initiatives and projects for TCE, including Enterprise Systems Management, Better Systems Initiatives, Systems Applications Products (SAP) and the work relating to planning and performance measurement.

EXPECTED RESULTS

- Provision of effective and efficient training programs for Manitobans.

- Effective and efficient management support services in the operation of TCE, to assist branches in the delivery of their programs, and support overall mission and goals of the department.

- Provision of accurate and timely administrative and specialized financial support services to TCE to help improve program accountability.

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION 16-6(a)
DIVISION ADMINISTRATION

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	1.00	108.5	1.00	106.0
Professional/Technical	6.00	349.0	6.00	344.1
Administrative Support	5.00	200.7	5.00	196.1
Employee Benefits		66.3		63.8
	12.00	724.5	12.00	710.0
Other Costs and Benefits		5.0		0.0
Less: Allowance for Staff Turnover		(15.4)		(11.5)
TOTAL SALARIES & EMPLOYEE BENEFITS	12.00	714.1	12.00	698.5
OTHER EXPENDITURES				
Transportation		10.7		10.7
Communication		19.9		19.9
Supplies and Services		111.2		111.2
Repairs and Maintenance/Rentals	83.5		83.5	
Professional Services	8.9		8.9	
Other	18.8		18.8	
Capital		0.6		0.6
Other Operating		91.6		91.6
Desktop Services	45.5		45.5	
Other	46.1		46.1	
TOTAL OTHER EXPENDITURES		234.0		234.0
TOTAL SUB-APPROPRIATION		948.1		932.5

SUB-APPROPRIATION NUMBER 16-6(b)

INTERNATIONAL EDUCATION

OBJECTIVES

- To provide focus for activity that will ensure that Manitoba students and graduates are informed, responsible and competitive participants in the global economy.

- To support activity which ensures that the Manitoba economy benefits directly from the sale of Manitoba's educational services and products.

ACTIVITY IDENTIFICATION

- Promote Manitoba and its education/training opportunities internationally.

- Provide a framework of policy that encourages and supports the international work of institutions/organizations. A secondary coordinating and marketing role will evolve according to the needs of the institutions/organizations and the changing marketplace.

- Organize Manitoba marketing missions.

- Receive agents from countries, both nationally and internationally.

- Consult with institutions and school divisions on marketing and creation of international programs.

- Represent Manitoba's interest in national, governmental and other associations related to international education.

EXPECTED RESULTS

- Continued growth of strategic and economic activity, both nationally and internationally.

- Significant increase in developing and marketing Manitoba educational programs and services.

- Increased recognition of International Education as a significant component of the wealth producing knowledge sector.

SUB-APPROPRIATION 16-6(b)
INTERNATIONAL EDUCATION

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	**1.00**	**65.3**	0.00	0.0
Professional/Technical	**1.00**	**39.4**	0.00	0.0
Employee Benefits		**10.6**	0.00	0.0
TOTAL SALARIES & EMPLOYEE BENEFITS	**2.00** [1]	115.3	0.00	0.0
OTHER EXPENDITURES				
Transportation		**20.0**		0.0
Communication		**8.0**		0.0
Supplies and Services		**254.9**		0.0
Repairs and Maintenance/Rentals	**8.0**		0.0	
Professional Services	**241.9**		0.0	
Other	**5.0**		0.0	
Capital		**5.0**		0.0
Other Operating		**26.0**		182.0
Desktop Services	**6.0**		0.0	
Other	**20.0**		182.0	
TOTAL OTHER EXPENDITURES		**313.9** [1]		182.0
TOTAL SUB-APPROPRIATION		**429.2**		182.0

1. Establishment of the International Education Branch.

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION NUMBER 16-6(c)

ADULT LITERACY AND CONTINUING EDUCATION

OBJECTIVES

- To enable Manitobans to have the ability to understand and employ printed information in daily living activities at work, at home, and in the community.

- To offer educational programming enabling adults to earn credits leading to high school completion, particularly in the form of a mature student diploma.

ACTIVITY IDENTIFICATION

- Coordinate and fund community-based literacy programming for adults in need of literacy instruction to mee' employment, training and or personal literacy-related goals.

- Assist the National Literacy Secretariat of Human Resources Development Canada in the dissemination and monitoring of grants for adult literacy projects.

- Provide ongoing training for adult literacy practitioners and volunteers, and assist in the development and acquisition of materials that are appropriate for adult learners.

- Assist in the development of Community Advisory Groups whose mandate is to manage adult literacy and basic education programming at the local level.

- Coordinate the development of innovative new workplace-based curricula, which are funded by the National Literacy Secretariat, and coordinate the delivery of basic education in the workplace projects funded by Manitoba companies.

- Increase public awareness of the literacy issue and the efforts being made to promote literacy and provide networking opportunities for literacy practitioners.

- Assist designated community-based adult literacy programs (in rural and Northern Manitoba and Winnipeg) to develop and deliver programs designed to assist income assistance recipients develop the necessary literacy skills and employability readiness skills as part of each individual's preparation for employment as part of Welfare Reform.

- Fund adult learning centres partnered with school divisions to provide high school curricula to adult learners.

- Provide professional development opportunities to adult educators.

- Establish and maintain an accountability framework for financial expenditure and educational program integrity.

- Establish and develop a resource library for adult learning centre practitioners.

- Provide colleges with funding to offer tuition free adult basic education.

ADULT LITERACY AND CONTINUING EDUCATION

ACTIVITY IDENTIFICATION cont'd...

- **Develop opportunities for adult learners to earn "dual credits" while completing post-secondary foundation courses (courses count toward both post-secondary and mature student diploma credentials).**

EXPECTED RESULTS

- **Enrolment for provincially funded literacy programs is expected to be approximately 2,500.**

- **Outputs are measured in terms of a consistently high rate of success achieved by individuals in the programs, including the individual's ability to access further training, find employment and meet personal literacy related goals.**

- **Funding to Adult Learning Centres partnered with school divisions to provide high school curricula to adult learners.**

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION 16-6(c)
ADULT LITERACY AND CONTINUING EDUCATION

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Professional/Technical	4.00	212.6	4.00	204.5
Administrative Support	1.50	47.5	1.50	45.3
Employee Benefits		26.2		24.8
	5.50	286.3	5.50	274.6
Less: Allowance for Staff Turnover		(6.0)		(4.0)
TOTAL SALARIES & EMPLOYEE BENEFITS	5.50	280.3	5.50	270.6
OTHER EXPENDITURES				
Grants/Transfer Payments		10,468.5		11,368.5
Transportation		20.4		20.4
Communication		10.8		10.8
Supplies and Services		34.5		34.3
Repairs and Maintenance/Rentals	26.8		26.6	
Professional Services	3.0		3.0	
Other	4.7		4.7	
Bank and Finance Charges		0.1		0.1
Other Operating		20.4		20.6
Desktop Services	13.1		13.3	
Computer Related	0.2		0.2	
Other	7.1		7.1	
TOTAL OTHER EXPENDITURES		10,554.7		11,454.7
TOTAL SUB-APPROPRIATION		10,835.0		11,725.3

SUB-APPROPRIATION NUMBER 16-6(d)

COMMUNITY LEARNING AND YOUTH PROGRAMS

OBJECTIVES

- To help improve education and training opportunities, the transition to work, access to career development information, adult literacy and upgrading.

- To provide job referral and placement services for students and youth.

ACTIVITY IDENTIFICATION

- Student Temporary Employment Program (STEP) Services - Operates a central registration and referral system for students who are interested in working with the provincial government and related organizations, provides FTEs to departments to facilitate student hiring and delivers the placement component of Volunteers in Public Service. Students are placed into career-related summer jobs and year-round cooperative education work terms. STEP Services also registers and refers students and youth to private sector employers participating in provincial government employment programs such as Urban Green Team. The Part-Time STEP component places post-secondary students into career-related, part-time jobs with provincial government departments and related organizations. The jobs occur during the school year and are available to students registered with STEP Services.

- Black Youth Internship Program - Provides high school students, who are of African-Caribbean origin, internships in the financial and business sectors to encourage them to stay in school. The program includes cultural awareness workshops, mentorship and summer jobs with the host businesses.

- Manitoba Youth Job Centres - Establishes and operates 47 summer employment offices throughout the province in partnership with local sponsoring committees and Human Resources Development Canada (HRDC). The service provides a registration and referral service for local students, youth and employers, assists young people to develop job search skills, and promotes the hiring of students and youth.

- Volunteers in Public Service - Students and youth are marketed and placed into volunteer positions within the provincial government, which provide valuable career-related work experiences. The Premier's Volunteer Service Awards are also coordinated under Volunteers in Public Service.

- Special Government Initiatives - Creates career-related summer jobs within the provincial government through CareerOptions for Students with Disabilities, and the Quebec Exchange. Through Part-Time STEP, CareerOptions for Students with Disabilities also creates part-time jobs for post-secondary students during the school year.

- Cooperative Education - Promotes the benefits of cooperative education and the 33 post-secondary cooperative education programs in Manitoba's institutions.

COMMUNITY LEARNING AND YOUTH PROGRAMS

ACTIVITY IDENTIFICATION cont'd...

- **Manitoba CareerStart - Provides wage incentives to help private sector employers create new, career-related summer jobs for full-time students and unemployed youth aged 16-24. The CareerFocus component provides assistance to high school and post-secondary instructors to help them place students in career-related summer employment and year-round cooperative education work experience. The Business Mentorships component provides post-secondary students with career-related, part-time employment during the school term by providing wage incentives to employers. The Youth Serves component provides post-secondary students with bursaries for participation in community service with non-profit organizations during the school term.**

- **Youth *info.works* - In partnership with Industry Canada and HRDC, provides funding to support youth employment with the Community Access Program in rural Manitoba.**

- **Youth Build - This community development program will facilitate young people to work alongside skilled tradespeople at rehabilitating inner city housing stock.**

- **Partners with Youth - In 2001/02 this program will provide project-based training and employment initiatives that will assist participants to prepare for or secure employment. Participants are rural youth aged 18-24 who are receiving income assistance or who have been identified as facing multiple barriers to participate in the work force.**

- **Young Entrepreneurs - Encourages youth aged 18-29 to start their own full-time year-round business by providing a business start-up grant.**

- **Youth NOW (New Opportunities to Work) - Provides youth aged 18-24 and who are receiving income assistance an opportunity to participate in project-based training and employment initiatives that will assist them to prepare for and secure employment. The program contracts with community non-profit organizations and private training agencies to deliver training and employment assistance. Services include employment preparation, personal development skills, academic upgrading, specific skills training, work experience placements, job search supports and direct marketing to employers.**

Aboriginal Training Consultation

- **Provides wage incentives, recruitment and placement services, and role modeling to support internships for Aboriginal youth.**

- **Promotes employment equity for Aboriginal youth by providing recruitment services directed to the Aboriginal community.**

- **Offers cross cultural training to employees and students.**

- **Provide a link to the private sector and business community.**

COMMUNITY LEARNING AND YOUTH PROGRAMS

ACTIVITY IDENTIFICATION cont'd...

Partners for Careers

- Acts as a recruitment and referral initiative for Aboriginal graduates of high school, college and university. The program has developed delivery partnerships with Centre for Aboriginal Human Resource Development and Manitoba Association of Friendship Centres Inc.

Career Information

- In partnership with Human Resources Development Canada, contributes funding to provide the Career Explorer Internet service to schools, youth employment and training agencies.

- Provides career information to students and youth at various career symposia and the Rural Forum.

- Updates the inventory of Canada's Youth Employment Programs and Services annually and provides federal and provincial counterparts as well as other jurisdictions with the inventory in both official languages. The inventory is available in a database format on the MET-Youth Programs website.

- In conjunction with Human Resources Development Canada and several other branches in the Department of Education, Training and Youth, publishes "Manitoba Prospects" annually.

- Manitoba Career Circuit Steering Committee with representation from HRDC and Manitoba Education, Training and Youth continues to provide advisory support. Committee members provide Manitoba labour market information as well as feedback on the website, the resource database, CD-ROM Virtual Resource Centre and online training tools for career practitioners.

- Participate on the Forum of Labour Market Ministers - Youth Employment Coordinating Group (YECG) via various multilateral initiatives.

Training and Employment Services for Income Assistance Clients

- Community Partnerships Projects - Contracts with non-profit, community-based organizations to develop and deliver a variety of project activities aimed at providing employability skills training and/or work experience placements which will prepare income assistance clients for employment. Activities may include combinations of employability assessment, pre-employment preparation, academic/literacy training, on-the-job work experience and employment placement.

- Taking Charge! - This initiative will be delivered by Community Learning and Youth Programs in 2001/02 and is supported by Employment and Training Services and Manitoba Family Services and Housing. The program is designed to help single parents in receipt of income assistance to develop skills to facilitate employment.

- Green Teams - Urban and rural initiatives (Urban Green Team and REDI Green Team) are designed to create summer employment opportunities for youth aged 16-24 by encouraging eligible sponsors to initiate a variety of community development projects that will improve neighbourhoods and help build young leaders.

COMMUNITY LEARNING AND YOUTH PROGRAMS

EXPECTED RESULTS

- Student/youth registration, referral and employment activity levels for 2001/02 are projected as follows:

STEP Services	5,500 students registered 1,000 students placed
Black Youth Internship Program	10 students placed
Manitoba Youth Job Centres	10,000 students/youth placed
Volunteers in Public Service	10 volunteers placed
Special Government Initiatives	65 students/youth placed
Manitoba CareerStart	2,300 positions approved 2,350 students/youth placed
Youth Build	50 youth placed
Partners with Youth	10 projects funded 200 clients served 100 youth funded under the Young Entrepreneurs component
Youth NOW	395 clients served
Community Partnership Projects	250 clients served
Taking Charge	400 clients served
Green Teams	450 sponsors funded (300 Urban Green Team; 150 REDI Green Team) 1,500 students/youth placed (750 Urban Green Team; 750 REDI Green Team)

Aboriginal Training Consultation

- Implementation of five internship projects to provide employment for up to 24 Aboriginal youth.

- Provide program consultations, career planning and cross cultural workshops to various employers, high schools, post-secondary students associations and Aboriginal agencies throughout Manitoba.

Partners for Careers	500 placements

Career Information

- Provide the Career Explorer Service to up to 300 schools and 50 youth employment and training agencies.

COMMUNITY LEARNING AND YOUTH PROGRAMS

EXPECTED RESULTS cont'd...

- **Participate in several Career Symposia and the Rural Forum.**
- **Manitoba Prospects - 111,000 copies anticipated to be distributed.**
- **Manitoba Career Circuit has a total of 380 youth-serving agencies registered.**

Part-Time Initiatives

STEP Services	**100 students/youth placed**
Business Mentorships	**100 students/youth placed**
Youth Serves	**200 students/youth placed**

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION 16-6(d)
COMMUNITY LEARNING AND YOUTH PROGRAMS

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	1.00	72.0	1.00	62.4
Professional/Technical	5.00	259.6	5.00	265.2
Administrative Support	115.73	1,090.1	115.73	1,066.0
Employee Benefits		148.3		138.3
	121.73	1,570.0	121.73	1,531.9
Less: Allowance for Staff Turnover		(33.6)		(9.3)
TOTAL SALARIES & EMPLOYEE BENEFITS	121.73	1,536.4	121.73	1,522.6
OTHER EXPENDITURES				
Grants/Transfer Payments		7,116.8		7,466.8
Transportation		34.4		34.4
Communication		159.0		159.0
Supplies and Services		136.9		136.9
Repairs and Maintenance/Rentals	92.0		92.0	
Professional Services	6.5		6.5	
Other	38.4		38.4	
Capital		3.3		3.3
Other Operating		118.1		118.1
Desktop Services	83.0		83.0	
Computer Related	2.8		2.8	
Other	32.3		32.3	
Fees/Services on Behalf of Citizens		2,500.7		2,500.7
TOTAL OTHER EXPENDITURES		10,069.2		10,419.2
Less: Recoverable from Rural and Urban Economic Development Initiatives and Aboriginal and Northern Affairs		(4,412.5)		(4,412.5)
TOTAL SUB-APPROPRIATION		7,193.1		7,529.3

SUB-APPROPRIATION NUMBER 16-6(e)

WORKFORCE Manitoba

OBJECTIVES

- To undertake focused human resource planning and development with industry sectors, with particular emphasis on the priority sectors of economic development.
- To provide and facilitate skills training and upgrading to both existing and new workers.
- To provide leadership in, and promote awareness of, new areas of skills training considered essential to the development of a skilled Manitoba workforce.
- To encourage and facilitate the development of new models of training and innovative delivery methods in partnership with industry, and public and private deliverers of training.
- To develop, coordinate and disseminate labour market information that supports the delivery of labour market related programs and activities.
- To undertake labour market analysis that supports education program and policy development and facilitates links between education, employers and the needs of the labour markets.
- To participate in consultative relationships with other governments for the joint consideration of labour market and skills training issues, including support for the Forum of Labour Market Ministers.
- To promote workplace-related essential skills training (reading, writing, numeracy, oral communication, learning and thinking skills).
- To provide leadership in and promote industry-based prior learning assessment and recognition in industry, including analysis of needs and strategies to address workplace training needs.

ACTIVITY IDENTIFICATION

Industry-Wide Human Resource Planning Initiatives

- Facilitate focused human resource planning for new and existing workers within industry sectors through the development of government/industry/other labour market partnerships. Priority areas of program development include defined provincial priority sectors of economic growth and emerging areas of opportunity. Three sets of activities are emphasized: human resource planning agreements; human resource studies, industry-specified training initiatives.

Province-Wide Special Courses

- Work in partnership with industry to develop and deliver workshops, seminars and courses to meet industry identified workplace training needs not currently being addressed. Provides leadership in the design and/or delivery of new areas of training considered essential to business competitiveness. Included are initiatives such as quality related training, essential workplace skills, export-related skills and train-the-trainer activity.

WORKFORCE Manitoba

ACTIVITY IDENTIFICATION cont'd...

Winnipeg Development Agreement - Program 5D: Training in Emerging Growth Sectors

- **Expand available training in Winnipeg relating to Manitoba's emerging and traditional sectors, and focuses upon activities that have cross-sectoral application. Priority activities to be considered include: improved industry-education linkages; training to enhance market/export development; the application of information technology and technological transfer; and activities consistent with other strategic investment priority areas under the agreement.**

Labour Market Information Unit

- **Develop, coordinate and disseminate labour market information. Explores effective uses of technology in disseminating labour market information.**

- **Develop working relationships with Manitoba Education, Training and Youth officials and other departments to ensure comprehensive, coordinated information that supports skills development and knowledge acquisition within the provincial economic priorities.**

- **Analyze labour market trends and issues, prepares reports, publications and policy papers based on government economic development priorities.**

- **Provide information and analytical support to other branches within Training and Continuing Education with respect to labour market aspects of branch programs. This includes reporting on the monthly Labour Force Survey results and other labour market briefings.**

- **Liaison with federal and other provincial officials responsible for labour market matters including participating in federal/provincial working groups of the Forum of Labour Market Ministers.**

Workplace Education Manitoba

- **Coordinate the delivery of workplace-related essential skills that are funded by Manitoba industry and the Department of Education, Training and Youth.**

- **Coordinate the activities of the Workplace Education Manitoba Steering Committee (WEMSC) funded by the National Literacy Secretariat and the province, which is responsible for the development and delivery of innovative workplace-related essential skill strategies and curricula.**

- **Develop and coordinate specific training events for workplace literacy coordinators and instructors.**

- **Provide consultation and expertise to business, labour and government regarding workplace education program development.**

WORKFORCE Manitoba

ACTIVITY IDENTIFICATION cont'd...

Industry-Based Prior Learning Assessment and Recognition

- **Coordinate the delivery of industry-based prior learning assessment projects that are funded by Manitoba industry and the Department of Education, Training and Youth.**

- **Coordinate the development and support of innovative industry-based prior learning assessment education strategies and curricula.**

- **Provide consultation and expertise to business, labour and government regarding industry-based prior learning assessment and recognition for industry-initiated workplace training.**

EXPECTED RESULTS

- **New Industry-Wide Partnerships** **20**

- **New Province-Wide Initiatives** **15**

- **New Winnipeg Development Agreement Partnerships** **1**

- **Coordination, development and dissemination of labour market information to support service delivery within Training and Continuing Education programs and branches. Timely and accurate information, analysis and development of briefing materials and position papers on labour market matters.**

- **Effective working relationships with the federal government with respect to labour market agreements and any other related arrangements.**

- **Development of relevant labour market analysis and labour market policy perspectives which support Manitoba's position in the Forum of Labour Market Ministers and in inter-departmental activities with labour market implications.**

- **Publication and electronic dissemination of labour market information for Manitobans including job prospects, available training employment services and other career related information.**

- **Workplace Education Manitoba Direct Delivery Programs funded by industry and the province: Learners (165 Industry, 175 Province); Programs (20 Industry, 20 Province); Companies/Unions/Agencies (20 Industry, 20 Province).**

- **Projects Developed by the Workplace Education Manitoba Steering Committee (WEMSC) funded by the National Literacy Secretariat: Sectoral Studies (1), Curriculum Development (1), Training Events for Practitioners (5), Other Projects (12).**

- **Industry-based Prior Learning Assessment and Recognition Initiatives** **8**

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION 16-6(e)
WORKFORCE Manitoba

SALARIES AND EMPLOYEE BENEFITS	Estimates of Expenditure 2001/02 FTEs	Estimates of Expenditure 2001/02 $(000s)	Estimates of Expenditure 2000/01 FTEs	Estimates of Expenditure 2000/01 $(000s)
Managerial	1.00	58.4	1.00	57.0
Professional/Technical	8.00	431.5	8.00	420.5
Administrative Support	1.00	30.4	1.00	29.8
Employee Benefits		52.8		50.5
	10.00	573.1	10.00	557.8
Less: Allowance for Staff Turnover		(12.2)		(6.2)
TOTAL SALARIES & EMPLOYEE BENEFITS	10.00	560.9	10.00	551.6
OTHER EXPENDITURES				
Grants/Transfer Payments		1,045.0		1,045.0
Transportation		9.5		9.0
Communication		41.2		40.9
Supplies and Services		44.8		39.6
Repairs and Maintenance/Rentals	23.4		23.6	
Professional Services	13.3		7.8	
Other	8.1		8.2	
Capital		5.0		4.3
Other Operating		30.6		42.7
Desktop Services	21.5		27.7	
Other	9.1		15.0	
TOTAL OTHER EXPENDITURES		1,176.1		1,181.5
TOTAL SUB-APPROPRIATION		1,737.0		1,733.1

SUB-APPROPRIATION NUMBER 16-6(f)

STEVENSON AVIATION CENTRE

OBJECTIVE

- **To deliver nationally accredited aviation training programs to address skill shortages of licensed and non-licensed Aircraft Maintenance Engineers (AMEs) throughout the local and national Canadian aviation industry.**

ACTIVITY IDENTIFICATION

- **Stevenson Aviation Centre (Stevenson) activities include: the delivery of the in-school component of the AME Apprenticeship program; a variety of accredited technical training courses to address the recurrent training and skills upgrading needs of the aviation industry; and other courses to promote job entry into the industry.**

EXPECTED RESULTS

Projected enrolments in 2001/02:

Aircraft Maintenance Engineer (AME) "M" Apprenticeship	**135**
AME "S" Apprenticeship	**16**
AME "M" Diploma	**32**
Level 1 AME "M" Technician	**40**
Aircraft Structural Repair Technician	**30**
AME Refresher	**10**
AME Youth Internship Program	**10**
Canadian Aviation Regulations	**45**
Non Destructive Testing/Inspection	**64**
TIG Welding	**20**
Aboriginal AME Initiative	**16**
Prior Learning Assessment	**20**
Total Projected Enrolments	**438**

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION 16-6(f)
STEVENSON AVIATION CENTRE

SALARIES AND EMPLOYEE BENEFITS	Estimates of Expenditure 2001/02 FTEs	$(000s)	Estimates of Expenditure 2000/01 FTEs	$(000s)
Managerial	2.00	150.4	2.00	140.9
Professional/Technical	15.00	541.0	9.00	545.3
Administrative Support	3.50	79.9	2.00	78.0
Employee Benefits		92.2		75.8
	20.50	863.5	13.00	840.0
Less: Allowance for Staff Turnover		(18.5)		(2.9)
TOTAL SALARIES & EMPLOYEE BENEFITS	20.50 [1]	845.0	13.00	837.1
OTHER EXPENDITURES				
Transportation		18.8		17.3
Communication		29.0		25.5
Supplies and Services		599.2		453.7
Repairs and Maintenance/Rentals	386.3		315.1	
Professional Services	123.6		62.1	
Other	89.3		76.5	
Capital		30.3		30.3
Other Operating		845.9		104.3
Desktop Services	51.2		61.6	
Computer Related	0.5		0.5	
Other	794.2		42.2	
TOTAL OTHER EXPENDITURES		1,523.2 [2]		631.1
TOTAL SUB-APPROPRIATION		2,368.2		1,468.2

1. Additional staff required due to the new Expansion Plan Initiative.
2. Increase primarily due to renovations and to the new Expansion Plan Initiative.

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION NUMBER 16-6(g)

APPRENTICESHIP

OBJECTIVES

- To support economic growth and trades career development in Manitoba industry through a legislated partnership with industry (employer and employee) stakeholders, training and certifying a workforce qualified to provincial and national industry standards; and to support career development, job security and labour mobility for Manitoba workers.

- To develop and administer the legislative and regulatory requirements for apprenticeship training and certification in designated trades in Manitoba as specified in *The Apprenticeship and Trades Qualifications Act* (the Act), and individual trade regulations pursuant to the Act. The Apprenticeship and Trades Qualifications Board is mandated in the Act to advise the Minister about the needs of the Manitoba labour market for skilled workers and to make regulations, with the approval of the Minister, governing the designation of trades and certification standards.

- To develop new apprenticeable trades and more accessible training arrangements to meet the skills requirements of Manitoba industry. To ensure the provision of training for all designated trades in respect to standards established by industry in conjunction with Provincial Trade Advisory Committees, and approved by the Apprenticeship and Trades Qualifications Board.

ACTIVITY IDENTIFICATION

- The Apprenticeship and Trades Qualifications Board (the Board) advises the Minister within its mandate under the Act, and is advised by industry based (employer/employee) Provincial Trade Advisory Committees for each apprenticeable trade and Industry Working Groups for prospective designated trades. The Board makes regulations, subject to the approval of the Minister and establishes training and qualifications standards for all designated trades.

- The Apprenticeship Branch provides technical and administrative support to the Board, administers *The Apprenticeship and Trades Qualifications Act* in Manitoba and maintains the regulatory requirements of apprenticeship training for designated trades.

- Fund the delivery of all apprenticeship technical training provided by apprenticeship courses, the delivery of which is purchased from Manitoba community colleges through a Memorandum of Understanding process that governs planning, delivery, evaluation and promotion.

- Provide administrative and professional support and analytical assistance to industry partners and Provincial Trade Advisory Committees (PTACs) in the development of new and amended trade designations, trade regulations, and related apprenticeship training.

- Contribute to interprovincial/territorial apprenticeship, trades qualification and labour mobility initiatives through: the Forum of Labour Market Ministers, the Canadian Council of Directors of Apprenticeship (CCDA) and the Canadian Apprenticeship Forum (Apprenticeship Board Chairs, Directors and national industry stakeholders) and the Red Seal inter-provincial trade standards and exam system.

APPRENTICESHIP

ACTIVITY IDENTIFICATION cont'd...

- **Develop and update apprenticeship technical training course content and curricula; monitor training provided both in school (colleges and private trainers) and on-the-job to ensure delivery quality to industry standards that have been approved by the Board are maintained; provide an articulation and accreditation service to schools and other trainers to ensure trainers meet apprenticeship standards.**

- **Assess the skills of persons entering apprenticeship at advanced levels.**

- **Ensure that all examinations accurately reflect the approved trade curricula and occupational analyses and administer inter-provincial examinations used for trade certification in Red Seal trades.**

- **Contribute to the development of interprovincial Red Seal examinations and assist in providing regional input to occupational analyses and apprenticeship statistics developed by Human Resources Development Canada.**

- **Deliver examinations to individuals seeking trade certification without apprenticeship training (the Trades Qualification or TQ process) under *The Apprenticeship and Trades Qualifications Act*.**

- **Promote apprenticeship training with industry province-wide, in the school system (Senior Years Apprenticeship Option) and to the public as a means of addressing skill needs in the economy, individual careers and career options for youth; maintain a particular focus on designated equity groups.**

- **Monitor the success of the Manitoba apprenticeship system relative to departmental education and training policies and strategies, such as increasing accessibility, affordability, equity and economic relevance.**

EXPECTED RESULTS

- **Appoint approximately 30 Provincial Trade Advisory Committees by the Apprenticeship and Trades Qualifications Board (approximately 24 were appointed in 2000/01).**

- **Amended individual trade regulations to be consistent with the 1999 *Apprenticeship and Trades Qualifications Act*.**

- **Approved new General Regulation and Appeals Regulation by the Board and the Minister (pending).**

- **Approximately 800 new apprentice registrations for an expected total of 5,000 registered apprentices in 2001/02.**

- **In-school technical training provided to 2,800 apprentices through the community college system and other training deliverers. (Regulated tuition fee revenue is anticipated to total approximately $560.0 for the estimated 2,800 registered apprentices.)**

- **Approximately 450 journeypersons certified through apprenticeship training.**

APPRENTICESHIP

EXPECTED RESULTS cont'd...

- **Approximately 150 journeypersons certified through the Trades Qualification (TQ) examination process, and certification of approximately 200 journeypersons through the Experience Qualification (grandparenting) process.**

- **Approximately 2,600 renewed certificates in the Trade of Hairstylist and Trade of Esthetician. (Regulated fee revenue is anticipated to total approximately $195.0 for the estimated 2,600 certificate renewals.)**

- **Continued production of labour market needs/regulatory impact analyses for a number of pending industry requests to the Board for new trades and designation of compulsory certification trades, resulting in new and amended trade regulations.**

- **A review of the status of recent apprenticeship system reforms, current issues (accessibility, new technical training delivery methods, compulsory certification trades, links with Training Strategy, etc.) and future direction.**

- **A continued plan for apprenticeship technical training delivery with the colleges, both collectively and individually, under Memoranda of Understanding to create more accessible delivery methods of apprenticeship technical training with the objectives of: better service to industry and apprentices throughout Manitoba; improved use of college resources; and expansion of training activity for apprenticeship and the colleges.**

- **Program standards products for new apprenticeship trades and revision and upgrading of existing programs standards materials in ten priority trades.**

- **One (1) new Occupational Analysis, provided the proposed trade is designated in 2001/02.**

- **Continued involvement with, and recruitment of Manitoba school divisions for participation in the Senior Years Apprenticeship Option.**

- **An enhanced Apprenticeship marketing and promotion strategy, including:**
  - **Renewed and revised promotional materials for designated trades;**
  - **An updated Apprenticeship website;**
  - **Information presentations and resource kits for government and non-government business and industry consultants, training and human resource consultants and school guidance counsellors; and**
  - **A continued presence at trade and business shows and career forums.**
  - **Reviewed and approved training Articulation/Accreditation applications and arrangements.**

- **Joint ventures with the Aboriginal community to increase Aboriginal participation in the apprenticeship system, such as:**
  - **Joint support of Aboriginal apprentices in Fisher River Cree Nation and Norway House Cree Nation; and**
  - **Research and development of an Aboriginal apprenticeship strategy with the Assembly of Manitoba Chiefs and Manitoba Metis Federation.**

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION 16-6(g)
APPRENTICESHIP

SALARIES AND EMPLOYEE BENEFITS	Estimates of Expenditure 2001/02 FTEs	Estimates of Expenditure 2001/02 $(000s)	Estimates of Expenditure 2000/01 FTEs	Estimates of Expenditure 2000/01 $(000s)
Managerial	1.00	72.6	1.00	70.9
Professional/Technical	35.00	1,689.3	35.00	1,621.6
Administrative Support	14.00	474.2	14.00	415.8
Employee Benefits		226.7		208.9
	50.00	2,462.8	50.00	2,317.2
Other Costs and Benefits		149.8		149.8
Less: Allowance for Staff Turnover		(54.0)		(17.1)
TOTAL SALARIES & EMPLOYEE BENEFITS	50.00	2,558.6	50.00	2,449.9
OTHER EXPENDITURES				
Grants/Transfer Payments		130.0		20.0
Transportation		100.0		96.0
Communication		263.6		129.3
Supplies and Services		438.4		244.9
Repairs and Maintenance/Rentals	131.1		133.7	
Professional Services	261.3		40.0	
Other	46.0		71.2	
Capital		109.0		92.3
Other Operating		212.5		553.4
Desktop Services	131.9		122.9	
Other	80.6		430.5	
Fees/Services on Behalf of Citizens		2,095.5		2,095.5
TOTAL OTHER EXPENDITURES		3,349.0		3,231.4
TOTAL SUB-APPROPRIATION		5,907.6		5,681.3

SUB-APPROPRIATION NUMBER 16-6(h)

EMPLOYMENT AND TRAINING SERVICES

OBJECTIVES

- **To assist Manitobans prepare for, gain and maintain sustainable employment through direct service and partnerships with community, industry and employer groups. Employment and Training Services (ETS) provides a continuum of education, training and employment programs and services within provincial social and economic priorities.**

ACTIVITY IDENTIFICATION

DIRECT EMPLOYMENT SERVICES

Direct Employment Services (Regional Services & Employment Connections)

- **Responsible for coordinating, developing, and maintaining a range of employment and skills training programs and services to prepare unemployed Manitobans for employment.**

- **Employment Centres will work with employers and community organizations to provide employment opportunities.**

- **Program activities include employability assessment and employment counselling; job readiness training; referral and job placement; work placement with wage assistance; skills training; pre-employment skills training; literacy upgrading; pre-employment training; and self-employment assistance.**

PARTNERSHIPS

New Careers

- **Partners with employers, community organizations and federal & local governments to design, develop and provide funding support for skills training projects which meet the unique and diverse needs of northern Manitoba communities.**

Community-Based Employability Projects

- **Provides funding to non-profit, community-based organizations to operate training and employment projects for disabled income assistance clients. Project activities include life skills training, pre-employment preparation and on-the-job work experience leading to employment.**

Employment Partnerships

- **Partners with Manitoba employers and community training partners to support the development and implementation of job-specific, workplace-based training, that is tailored to the needs of the employer and addresses the skill development and employment needs of income assistance clients.**

- **Program activities may include pre-employment preparation, job-specific skills training, on-site (hands-on) training.**

EMPLOYMENT AND TRAINING SERVICES

ACTIVITY IDENTIFICATION cont'd...

Wage Subsidies

- **Wage Subsidies assist unemployed Manitobans to gain sustainable employment through direct work experience. Wage Subsidies can help unemployed people gain experience to secure long-term employment.**

- **Program activities include referral and pre-screening services to assist in matching employers with workers; job trials to test employee/employer fit prior to making a hiring commitment; wage subsidies to offset the cost of training and hiring new workers.**

National Child Benefit Employment Program

- **Provides income assistance and lower income parents an opportunity to participate in training and employment initiatives that will assist them to obtain and maintain employment or advance in the labour market.**

BUILDING INDEPENDENCE

Skills Development

- **The program provides skills training in high-demand occupations or occupational areas experiencing skill shortages either through direct support to individuals that allows them to access training opportunities or through community based organizations under contract with ETS to deliver programming.**

EMPLOYMENT AND TRAINING SERVICES

EXPECTED RESULTS

	Clients to be Served (New Intakes)
DIRECT EMPLOYMENT SERVICES:	
Direct Employment Services – Regional Services	1,200
Direct Employment Services – Employment Connections	250
PARTNERSHIPS:	
New Careers North	125
Community-Based Employability Projects	100
Employment Partnerships	175
Wage Subsidies	255
National Child Benefit Employment Program	510
BUILDING INDEPENDENCE:	
Skills Development	283

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION 16-6(h)
EMPLOYMENT AND TRAINING SERVICES

SALARIES AND EMPLOYEE BENEFITS	Estimates of Expenditure 2001/02 FTEs	Estimates of Expenditure 2001/02 $(000s)	Estimates of Expenditure 2000/01 FTEs	Estimates of Expenditure 2000/01 $(000s)
Managerial	6.00	430.1	6.00	407.2
Professional/Technical	55.00	2,589.3	53.00	2,379.1
Administrative Support	16.00	551.0	16.00	524.0
Employee Benefits		374.3		332.2
	77.00	3,944.7	75.00	3,642.5
Other Costs and Benefits		29.1		28.7
Less: Allowance for Staff Turnover		(79.0)		(88.3)
TOTAL SALARIES & EMPLOYEE BENEFITS	77.00 [1]	3,894.8	75.00	3,582.9
OTHER EXPENDITURES				
Grants/Transfer Payments		0.0		600.0
Transportation		119.8		119.8
Communication		61.3		61.3
Supplies and Services		985.2		979.6
Repairs and Maintenance/Rentals	730.7		730.7	
Professional Services	106.8		101.2	
Other	147.7		147.7	
Bank and Finance Charges		1.4		1.4
Capital		51.6		51.6
Other Operating		749.6		734.6
Desktop Services	625.9		610.9	
Computer Related	2.5		2.5	
Other	121.2		121.2	
Fees/Services on Behalf of Citizens		4,958.3		4,363.9
TOTAL OTHER EXPENDITURES		6,927.2		6,912.2
Less: Recoverable from Family Services and Housing		(600.0)		(600.0)
TOTAL SUB-APPROPRIATION		10,222.0		9,895.1

1. Increase in staff relates to the establishment of the Employment and Training Services Help Desk due to the implementation of Integrated Case Management (ICM).

SUB-APPROPRIATION NUMBER 16-6(j)

CANADA-MANITOBA LABOUR MARKET DEVELOPMENT AGREEMENT

OBJECTIVES

- **To provide a continuum of education, training and employment programs and services within provincial social and economic priorities, through direct service and partnerships with community, industry and employer groups, and Employment Training Services (ETS), to assist Manitobans prepare for, gain, and maintain sustainable employment.**

ACTIVITY IDENTIFICATION

EMPLOYMENT BENEFITS

Employment benefits are available to persons who are legally entitled to work in Canada and who are currently receiving Employment Insurance, or who have had an Employment Insurance claim within the past three years or a maternity or parental claim within the past five years.

Employment Partnerships

- **Partner with Manitoba employers and community training partners to support the development and implementation of job-specific, workplace-based training, that is tailored to the needs of the employer and addresses the skill development and employment needs of eligible participants.**

- **Program activities may include pre-employment preparation, job-specific skills training, and on-site (hands-on) training.**

Skills Development (formerly Enhanced Fee Payer/Skills Loans and Grants)

- **Skills Development is designed to provide eligible clients to obtain skills training/apprenticeship training and/or upgrading to facilitate sustainable employment.**

- **Skills grants are available to provide financial assistance to the eligible client for skills training. Grant levels are determined through negotiated financial assistance as part of the mutually developed employment plan.**

- **Skills loans allow participants timely access to student loans via Employment Centres (administered through Student Financial Assistance). These loans are intended as an affordable means for clients to access funds to cover their contribution to the mutually developed employment plan.**

Self Employment

- **Self Employment is designed to assist eligible individuals to create jobs for themselves by starting a business.**

- **Self Employment is administered by local sponsors who will: evaluate the individual's business idea; assess whether the individual is a suitable candidate; provide coaching in business plan development and implementation; offer advice and support; and direct the participant to other supports as needed. Candidates must be prepared to contribute money, work or equipment toward the business.**

CANADA-MANITOBA LABOUR MARKET DEVELOPMENT AGREEMENT

ACTIVITY IDENTIFICATION cont'd...

Wage Subsidies

- **Wage Subsidies assist unemployed Manitobans to gain sustainable employment through direct work experience. Wage Subsidies can help unemployed people gain experience to secure long-term employment.**

EMPLOYMENT MEASURES

Employment measures are available to all Manitobans including Employment Insurance clients, Income Assistance recipients and individuals threatened with job loss.

Employment Assistance Services

- **Employment Assistance Services assist unemployed Manitobans to prepare for, find and keep jobs, by providing a variety of employment related services.**

- **Employment Assistance Services can be tailored to the specific needs of individual clients and/or local communities.**

- **Employment Assistance Services can be provided by a variety of organizations who can deliver a combination of the following services: return to work plan development; case management; employment counselling; self-service labour market information; job search assistance; job finding clubs; job referral and placement; diagnostic and testing services; and brokered access to other measures.**

Labour Market Partnerships

- **Labour Market Partnerships support employers and employee groups, sectoral associations and other community partners in identifying, developing, and implementing human resource plans for meeting skill shortages within economic sectors of emerging opportunity and high demand occupations.**

- **Labour Market Partnerships activities could include labour force adjustment activities to facilitate the employment of job-threatened workers; workforce development planning to support local economic development; and research and market new programs and services.**

Research and Innovation

- **The Research and Innovation program supports initiatives that bridge the gap between research and practice. This focus provides a basis for constantly improving our understanding of what works and for whom, and for continuous innovation in program design and delivery.**

- **Research and Innovation provides financial support to research and/or design projects that are practical and that identify innovative and better ways of helping individuals prepare for, find or return to, or maintain sustainable employment and/or strengthen and promote province-wide or regional labour force development and economic development.**

CANADA-MANITOBA LABOUR MARKET DEVELOPMENT AGREEMENT

ACTIVITY IDENTIFICATION cont'd...

Research and Innovation

- **Priority is given to initiatives that address policy and program issues or research questions related to the goals and objectives of the Manitoba Training Strategy.**

NATIONAL EMPLOYMENT SERVICES

National Employment Services are available to all Manitobans.

Service Needs Determination/Employment Counselling

- **Service Needs Determination is used to assess an individual's requirement for employment services and temporary income support, and to refer individuals to appropriate services.**

- **Participants may complete a service needs questionnaire to assess job readiness. Staff may determine participants' EI eligibility status, and refer job ready participants to job search resources, and non job-ready clients to employment counselling.**

- **Employment Counselling activities include in-depth assessment of employment barriers and skills and strengths and the development of a mutually agreed upon Return-to-Work Plan. Counsellors negotiate the level of financial support with client and follow-up to evaluate results and reassess the plan.**

Labour Exchange

- **This service provides an information exchange on available job and training opportunities to assist in linking unemployed Manitobans with work opportunities while assisting employers in recruiting qualified employees.**

- **Information will be taken continuously and updated daily and is available in electronic and written formats and will be coordinated with self-serve information products including Job Bank kiosks, Internet, Can Work Net and the electronic Labour Exchange.**

Labour Market Information

- **Labour market information is gathered, analyzed, produced, and disseminated regarding local, provincial and national labour market trends and conditions to help unemployed individuals in their job search, workers in their career development activities, employers, students, governments, and various training providers.**

- **Primarily the federal and provincial Labour Market Information units gather information. Employment Centre staff gather local information.**

- **Information will be disseminated in electronic and written formats, and in a timely fashion.**

CANADA/MANITOBA LABOUR MARKET DEVELOPMENT AGREEMENT

EXPECTED RESULTS

	Clients to be Served (New Intakes)
Employment Partnership	950
Skills Development	5,500
Self Employment	295
Wage Subsidies	542
Employment Assistance Services	9,200
Labour Market Partnerships	n/a
Research and Innovation	n/a
Service Needs Determination/Employment Counselling	37,000
Labour Exchange	n/a
Labour Market Information	n/a

n/a Clients are not directly served by these programs.

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION 16-6(j)
CANADA-MANITOBA LABOUR MARKET DEVELOPMENT AGREEMENT

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Professional/Technical	**68.00**	**3,213.6**	68.00	3,112.6
Administrative Support	**49.00**	**1,838.3**	49.00	1,793.8
Employee Benefits		**512.2**		486.3
	117.00	**5,564.1**	117.00	5,392.7
Other Costs and Benefits		**29.3**		27.8
Less: Allowance for Staff Turnover		**(118.6)**		(43.9)
TOTAL SALARIES & EMPLOYEE BENEFITS	**117.00**	**5,474.8**	117.00	5,376.6
OTHER EXPENDITURES				
Grants/Transfer Payments		**0.0**		22,901.0
Transportation		**114.3**		114.3
Communication		**232.0**		232.0
Supplies and Services		**70.4**		70.4
Repairs and Maintenance/Rentals	**5.2**		5.2	
Other	**65.2**		65.2	
Capital		**85.0**		85.0
Other Operating		**75.8**		75.8
Desktop Services	**27.0**		27.0	
Other	**48.8**		48.8	
Fees/Services on Behalf of Citizens		**49,521.0**		26,966.0
TOTAL OTHER EXPENDITURES		**50,098.5**		50,444.5
TOTAL SUB-APPROPRIATION		**55,573.3**		55,821.1

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION NUMBER 16-6(k)

FORUM OF LABOUR MARKET MINISTERS' SECRETARIAT

OBJECTIVE

- To provide staff and secretarial support required to advance the agenda of the Forum of Labour Market Ministers (FLMM) as directed by the Federal Provincial Territorial (FPT) Ministers responsible for labour market matters. The FLMM is designed to strengthen cooperation and strategic thinking on a number of key labour market priorities of the provinces, territories and Canada. Provinces and the federal government see the FLMM as a vehicle for strengthening federal/provincial cooperation.

ACTIVITY IDENTIFICATION

- Support and coordinate activities related to the priority directions of the FPT Ministers responsible for labour market matters.

- Expenditures management: responsible for financial accountability and management of the FLMM budget which includes expenditures related to the FLMM Secretariat, the Labour Mobility Secretariat and the Labour Market Information Secretariat

- Information management: responsible for maintaining records and documentation including records of decisions from meetings of Ministers and Deputy Ministers, contributes to production and distribution of products developed through the Forum, develops public communication products as required.

- Relationship management: responsible for maintaining productive relationships among all FPT members, mediating differences among and between members and seeking to establish consensus on key decisions.

- Working Group management: responsible for facilitating the activities of a range of working groups including monitoring the progress towards outcomes and maintaining the workplan through which status updates on activity is communicated to all FLMM members.

- Meeting management: In cooperation with federal co-chairs responsible for planning, organizing and coordinating meetings and conferences for Ministers, Deputy Ministers and others. Co-chairs meetings of the FLMM - Ministerial, Deputy Ministerial, Senior Officials and Working Officials.

EXPECTED RESULTS

- Support required to advance the agenda of the FLMM is provided in an efficient and effective manner.

- Members of the FLMM view the secretariat as responsible, equitable and efficient.

- FLMM products are of high quality and produced in a timely manner.

- Financial accountability requirements are met.

- Documentation is complete and accurate.

- Communication requirements are met (in both official languages as required).

TRAINING AND CONTINUING EDUCATION

SUB-APPROPRIATION 16-6(k)
FORUM OF LABOUR MARKET MINISTERS' SECRETARIAT

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Professional/Technical	2.00	90.1	0.00	0.0
Administrative Support	1.00	29.4	0.00	0.0
Employee Benefits		12.2		0.0
TOTAL SALARIES & EMPLOYEE BENEFITS	3.00 [1]	131.7	0.00	0.0
OTHER EXPENDITURES				
Transportation		25.0		0.0
Communication		5.0		0.0
Supplies and Services		593.0		0.0
Professional Services	583.0		0.0	
Other	10.0		0.0	
TOTAL OTHER EXPENDITURES		623.0		0.0
TOTAL SUB-APPROPRIATION		754.7 [1]		0.0

1. Establishment of the Forum of Labour Market Ministers' Secretariat.

Res. No.	Approp. No.	Education, Training and Youth (16) Details of Appropriation	Estimates of Expenditure 2001/02 $(000s)	Estimates of Expenditure 2000/01 $(000s)
16.7	7.	CAPITAL GRANTS FOR SCHOOL DIVISIONS.....	25,050.4	25,234.9
		- Provides for the capital expenditures of School Divisions.		
	a)	Principal Repayments	18,346.6	16,572.0
	b)	Capital Grants	6,703.8	8,662.9
			25,050.4	25,234.9

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTEs	$(000s)	FTEs	$(000s)
Principal Repayments				
- Debt Servicing		17,796.7		16,199.3
- Aging Buildings		523.0		372.7
- Daycare		26.9		-
Total Principal Repayments		18,346.6		16,572.0
Capital Grants are provided to School Divisions as follows:				
- Capital D		3,264.1		3,253.7
- Minor Capital Projects		1,381.2		3,357.2
- Environmental Assistance		333.8		332.8
- Air Quality		92.7		92.4
- Vocational Equipment		1,632.0		1,626.8
Total Capital Grants to School Divisions		6,703.8		8,662.9

Res. No.	Approp. No.	Education, Training and Youth (16) Details of Appropriation	Estimates of Expenditure 2001/02 $(000s)	Estimates of Expenditure 2000/01 $(000s)
16.8	8.	AMORTIZATION OF CAPITAL ASSETS.....	1,814.3	1,814.3
		- Provides for the amortization of capital assets.		

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Amortization of Capital Assets breakdown as follows:				
- Desktop Management Initiative		1,392.2		1,392.2
- Better Methods (SAP)		284.8		284.8
- Existing Asset Inventory		137.3		137.3
Total Amortization of Capital Assets		1,814.3		1,814.3

PART 2.3

PROGRAM AND FINANCIAL INFORMATION

DEPARTMENT OF ADVANCED EDUCATION

APPROPRIATION	Estimates of Expenditure 2001/02 $(000s)	Change From 2000/01 %	Estimates of Expenditure 2000/01 $(000s)
ADVANCED EDUCATION (44) EXPENDITURE SUMMARY BY MAIN APPROPRIATION			
1. Administration and Finance	601.2	68.7	356.3
2. Support for Universities and Colleges	333,332.6	5.7	315,365.8
3. Student Financial Assistance and Tuition Rebates	59,622.9	0.4	59,393.1
4. Capital Grants	19,720.6	49.6	13,185.6
5. Amortization of Capital Assets	126.2	-	126.2
TOTAL APPROPRIATIONS FOR ADVANCED EDUCATION	413,403.5	6.4	388,427.0

• **RECONCILIATION STATEMENT**
$ (000s)

Printed Estimates of Expenditure 2000/01	-
Transfer of functions from:	
- Education, Tranining and Youth	382,552.5
- Health	5,808.4
Allocation of funds from:	
- Enabling Appropriations re: 2000/01 General Salary Increase	66.1
Estimates of Expenditure 2000/01 (Adjusted)	388,427.0

Res. No.	Approp. No.	Advanced Education (44) Advanced Education Details of Appropriation	Estimates of Expenditure 2001/02 $(000s)	Estimates of Expenditure 2000/01 $(000s)
44.1	1.	**ADMINISTRATION AND FINANCE**.....	601.2	356.3
		- Provides executive planning and management of departmental policies and programs. Administrative support is provided throughout the Department of Education, Training and Youth (16) in the areas of human resource services, finance and administration, management information services, and planning and initiatives related to Aboriginal education and training.		
	a)	Minister's Salary	28.1	-
	b)	Executive Support	273.1	74.6
	c)	Administration and Finance	300.0	281.7
			601.2	356.3

SUB-APPROPRIATION NUMBER 44-1(a)

MINISTER'S SALARY

OBJECTIVES

- **To provide for the additional compensation to which an individual appointed to the Executive Council is entitled.**

	Estimates of Expenditure 2001/2002		Estimates of Expenditure 2000/01	
SALARIES	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	1.00[1]	28.1	0.00	0.0
TOTAL SUB-APPROPRIATION		28.1 [1]		0.0

1. **Minister's additional compensation resulting from the establishment of the Department of Advanced Education.**

SUB-APPROPRIATION NUMBER 44-1(b)

EXECUTIVE SUPPORT

OBJECTIVES

- **To represent the corporate interests of the Department of Advanced Education.**
- **To facilitate effective leadership for the achievement of high quality post-secondary education and training programs and support services for Manitobans.**

ACTIVITY IDENTIFICATION

- **Provide policy and implementation advice to the Minister of Advanced Education.**
- **Provide policy direction for incorporation into the planning, program and/or policy implementation and evaluation functions of Manitoba's post-secondary education and training systems.**
- **Oversee the development and implementation of post-secondary education initiatives and activities undertaken by the Department of Advanced Education.**

EXPECTED RESULTS

- **Effective and efficient administrative support to the office of the Minister of Advanced Education.**

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 44-1(b)
EXECUTIVE SUPPORT

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Professional/Technical	2.00	95.8	0.00	0.0
Administrative Support	2.00	74.0	0.00	0.0
Employee Benefits		18.3	0.00	0.0
	4.00	188.1	0.00	0.0
Other Costs and Benefits		10.0		0.0
TOTAL SALARIES & EMPLOYEE BENEFITS	4.00 [1]	198.1	0.00	0.0
OTHER EXPENDITURES				
Transportation		11.0		11.0
Communication		9.2		9.2
Supplies and Services		13.3		13.3
Repairs and Maintenance/Rentals	4.9		4.9	
Professional Services	0.5		4.5	
Other	7.9		3.9	
Bank and Finance Charges		0.1		0.1
Capital		1.5		1.5
Other Operating		39.9		39.5
TOTAL OTHER EXPENDITURES		75.0		74.6
TOTAL SUB-APPROPRIATION		273.1		74.6

1. **Establishment of the Department of Advanced Education.**

SUB-APPROPRIATION NUMBER 44-1(c)

ADMINISTRATION AND FINANCE

OBJECTIVES

- **To reflect the costs of financial and administrative services provided by the Department of Education, Training and Youth.**

ACTIVITY IDENTIFICATION

- **Administrative Support is provided through the Department of Education, Training and Youth in the areas of human resource services, finance and administration, management information services, research and planning, and initiatives related to Aboriginal education and training.**

EXPECTED RESULTS

- **A sharing of key financial and administrative services to both Manitoba Advanced Education and Manitoba Education, Training and Youth. Coordination of services is accentuated, with duplication of resources eliminated.**

SUB-APPROPRIATION 44-1(c)
ADMINISTRATION AND FINANCE

SALARIES AND EMPLOYEE BENEFITS	Estimates of Expenditure 2001/02 FTEs	Estimates of Expenditure 2001/02 $(000s)	Estimates of Expenditure 2000/01 FTEs	Estimates of Expenditure 2000/01 $(000s)
Managerial		232.8		213.1
TOTAL SALARIES & EMPLOYEE BENEFITS		232.8[1]		213.1
OTHER EXPENDITURES				
Other Operating		67.2		68.6
TOTAL OTHER EXPENDITURES		67.2[1]		68.6
TOTAL SUB-APPROPRIATION		300.0[1]		281.7

1. Allocation of financial and administrative support provided by the Department of Education, Training and Youth.

Res. No.	Approp. No.	Advanced Education (44) Details of Appropriation	Estimates of Expenditure 2001/02 $(000s)	Estimates of Expenditure 2000/2001 $(000s)
44.2	2.	SUPPORT FOR UNIVERSITIES AND COLLEGES...	333,332.6	315,365.8
		- Provides direction and financial support to universities and community colleges, promotes accessibility, and supports academic achievement through the provision of financial assistance to students.		
	a)	Council on Post-Secondary Education	875.8	877.9
	b)	University Operating Grants	246,282.3[1]	237,288.9
	c)	Post-Secondary Strategic Initiatives Fund	1,400.0	500.0
	d)	College Grants	67,185.3[2]	65,198.8
	e)	College Expansion Initiative	10,945.8	5,104.4
	f)	Access Program	5,306.1	5,108.5
	g)	Advanced Education and Training Assistance	1,337.3	1,287.3
			333,332.6	315,365.8

1. In addition, $17,475.0 is provided under Capital Grants for a total of $263,757.3 for support to Universities.
2. In addition, $2,245.6 is provided under Capital Grants for a total of $69,430.9 for support to Colleges.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION NUMBER 44-2(a)

COUNCIL ON POST-SECONDARY EDUCATION

OBJECTIVES

- To allocate financial resources to the public universities, community colleges and private religious colleges.
- To provide approval to establish, make significant modifications to, or cease to provide a program of study, service or facility involving money at the disposal of the council.
- To support the institutions in their delivery of a quality, comprehensive and community-responsive program of education and skills training to meet the needs of adult Manitobans and the Manitoba labour market.
- To enhance accessibility and success at Manitoba's post-secondary institutions for individuals from under-represented groups.

ACTIVITY IDENTIFICATION

- Assess the post-secondary educational needs of the province and the ability of universities and colleges to meet those needs.
- Determine priorities in the provision of post-secondary education and allocate funding within a framework established by the Minister and after consultation with the universities and colleges.
- Advise and assist universities and colleges in planning for the development and delivery of academic programs, services and facilities.
- Advise and assist universities and colleges in the development of a clear mandate for each institution.
- Develop and implement, in cooperation with universities and colleges, accountability requirements for each university and college for the core functions of teaching, research and service, including the development of consistent and effective criteria for measuring their performance.
- Facilitate the implementation of appropriate credit transfer arrangements between universities and colleges.
- Exercise the powers and duties delegated to the council by the Minister under section 6 of *The Colleges Act*.
- Advise the government on post-secondary education related matters in the province.
- Provide written approval for a university or college to establish, make significant modifications to, or cease to provide a program of study, service or facility involving money at the disposal of the council.

COUNCIL ON POST-SECONDARY EDUCATION

ACTIVITY IDENTIFICATION cont'd...

- **Provide funding assistance to qualifying, private post-secondary religious colleges.**

- **Provide funding support for accessibility activities at the University of Manitoba, the University of Winnipeg, Brandon University, Red River College and Keewatin Community College.**

EXPECTED RESULTS

- **The operating and capital financing provided by the government to the universities and colleges in a fiscal year is intended to allow the universities and colleges to operate in such a way that they will not incur any operating deficit in that year. The universities and colleges are responsible for the provision of quality educational programs in Manitoba.**

- **Funding assistance in support of qualifying students enrolled in private post-secondary religious colleges, which grant degrees under an affiliation agreement with a public university, or which provide courses approved by a public university.**

- **Funding assistance to institutions in support of accessibility activities for under-represented groups including Aboriginal, physically and visibly challenged, female, single parent and immigrant students.**

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION 44-2(a)
COUNCIL ON POST-SECONDARY EDUCATION

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	1.00	80.9	1.00	79.3
Professional/Technical	7.00	414.0	7.00	401.9
Administrative Support	3.00	110.8	3.00	108.5
Employee Benefits		61.4		58.3
	11.00	667.1	11.00	648.0
Less: Allowance for Staff Turnover		(24.3)		
TOTAL SALARIES & EMPLOYEE BENEFITS	11.00	642.8	11.00	648.0
OTHER EXPENDITURES				
Personnel Services		33.3		33.3
Transportation		11.0		11.0
Communication		7.5		7.5
Supplies and Services		102.5		101.8
Repairs and Maintenance/Rentals	71.5		70.8	
Professional Services	20.5		20.5	
Other	10.5		10.5	
Capital		8.6		8.6
Other Operating		70.1		67.7
Desktop Services	47.7		45.3	
Other	22.4		22.4	
TOTAL OTHER EXPENDITURES		233.0		229.9
TOTAL SUB-APPROPRIATION		875.8		877.9

SUB-APPROPRIATION NUMBER 44-2(b)

UNIVERSITY OPERATING GRANTS

OBJECTIVES

- To provide operating grant funding to the Universities of Manitoba, Winnipeg and Brandon and to Collège universitaire de Saint-Boniface. Included in the operating grants are monies for debenture principal and interest payments on university capital projects.

- To provide grants to Canadian Mennonite University, Providence College and Seminary, William and Catherine Booth Bible College and Steinbach Bible College in support of approved programming.

ACTIVITY IDENTIFICATION

- Administer annual university grants funding program, including the implementation of policies related to funding and other fiscal matters.

EXPECTED RESULTS

- The operating and capital financing provided by the government to the universities in a fiscal year is intended to allow the universities to operate in such a way that they will not incur any operating deficit in that year. The universities are responsible for the provision of quality educational programs in Manitoba.

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		246,282.3[1]		237,288.9
TOTAL SUB-APPROPRIATION		246,282.3		237,288.9

1. 3.6% base operating increase for public universities and year 1 funding for the Physician Resource Plan.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION NUMBER 44-2(c)

POST-SECONDARY STRATEGIC INITIATIVES FUND

OBJECTIVES

- **To support programs responding to the needs of the labour market and the emerging human resource needs of the provincial economy.**

- **To encourage institutional reform through such means as: establishing program priorities; using information technologies; creating active partnerships with the public and private sectors; and cooperating with other post-secondary institutions.**

ACTIVITY IDENTIFICATION

- **Develop and support programs in response to the needs of the labour market and the emerging human resource needs of the economy.**

- **Recommend projects that emphasize: joint research projects with business and industry; improve the quality of teaching; assist in creating joint university and community college programs; increase internal management efficiency and effectiveness; promote institutional cooperation; and promote the use of communications technology.**

EXPECTED RESULTS

- **Promotion of change in the way universities and colleges deliver their services.**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		1,400.0		500.0
TOTAL SUB-APPROPRIATION		1,400.0[1]		500.0

1. **Increase related to additional funding for new and expanded programs.**

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION NUMBER 44-2(d)

COLLEGE GRANTS

OBJECTIVE

- **To provide operating grant funding to Assiniboine, Keewatin, and Red River Colleges and to École technique et professionnelle.**

ACTIVITY IDENTIFICATION

- **Administer annual colleges grants funding program, including the implementation of policies related to funding and other fiscal matters.**

EXPECTED RESULTS

- **The operating financing provided by the government to the colleges in a fiscal year is intended to allow the colleges to operate in such a way that they will not incur any operating deficit in that year. The colleges are responsible for the provision of quality educational programs in Manitoba.**

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments				
Operating Grants		66,342.6[1]		64,376.7
Inter-Universities North		842.7		822.1
TOTAL SUB-APPROPRIATION		67,185.3		65,198.8

1. 3% base operating increase for public colleges.

SUB-APPROPRIATION NUMBER 44-2(e)

COLLEGE EXPANSION INITIATIVE

OBJECTIVES

- To increase enrolment in diploma and certificate programs that are in high demand at Manitoba's community colleges.

- To support college programs that respond to the needs of under-served groups: sequential students, life-long learners, and Aboriginal communities.

- To create strong linkages with all sectors in education and key sectors in the labour market.

ACTIVITY IDENTIFICATION

- Work with the colleges to develop four-year plans for college expansion that are consistent with the department's overall educational strategy.

- Support college programs that strive to increase capacity in high-demand programs, to create new delivery systems, to improve retention and graduation rates, to ensure maximum articulation between high schools, colleges, universities, and workplaces, and to better meet the needs of under-represented students, for example from Aboriginal communities.

EXPECTED RESULTS

- Increased enrolment in diploma and certificate programs at Manitoba's community colleges.

- Raise the profile of Manitoba's college system by using expansion as a catalyst for change and renewal.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION 44-2(e)
COLLEGE EXPANSION INITIATIVE

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	1.00	97.2	1.00	96.8
Professional/Technical	1.00	51.4	1.00	47.5
Administrative Support	1.00	31.0	1.00	30.9
Employee Benefits		18.2		17.2
	3.00	197.8	3.00	192.4
Less: Allowance for Staff Turnover		(4.2)		
TOTAL SALARIES & EMPLOYEE BENEFITS	3.00	193.6	3.00	192.4
OTHER EXPENDITURES				
Grants/Transfer Payments		10,700.0		4,856.0
Supplies and Services		11.2		15.0
Repairs and Maintenance/Rentals	11.2		15.0	
Capital		14.8		14.8
Other Operating		26.2		26.2
Desktop Services	9.0		9.0	
Other	17.2		17.2	
TOTAL OTHER EXPENDITURES		10,752.2 [1]		4,912.0
TOTAL SUB-APPROPRIATION		10,945.8		5,104.4

1. Increase related to additional funding for new and expanded programs.

SUB-APPROPRIATION NUMBER 44-2(f)

ACCESS PROGRAM

OBJECTIVES

- To enhance accessibility and success at Manitoba's post-secondary institutions for individuals from under-represented groups.

ACTIVITY IDENTIFICATION

- Provide funding support for accessibility activities at The University of Manitoba, Brandon University, Red River College, Keewatin Community College and The University of Winnipeg.

EXPECTED RESULTS

- There were 1,036 students enroled in programs during 2000/01. Approximately 88 of these students are expected to graduate in 2000/01.
- Based on a three-year average, 89% of graduates are expected to be employed or continuing their education.
- Ninety-nine percent (99%) of the employed graduates are expected to be working in jobs related to their field of study.
- Individuals from under-represented groups served by accessibility activities include Aboriginal, physically and visibly challenged, female, single parent and immigrant students.

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		5,306.1[1]		5,108.5
TOTAL SUB-APPROPRIATION		5,306.1		5,108.5

1. 3.9% base operating increase for institutions.

SUB-APPROPRIATION NUMBER 44-2(g)

ADVANCED EDUCATION AND TRAINING ASSISTANCE

OBJECTIVES

- To provide opportunities for Manitoba students to study in other provinces in disciplines for which there is no training available in Manitoba.

- To provide core funding to the Louis Riel Institute.

ACTIVITY IDENTIFICATION

- Negotiate, administer and provide funding for inter-provincial training agreements in Veterinary Medicine and Optometry for Manitoba students.

- Negotiate, administer and provide funding for inter-provincial training agreements in Occupational Therapy for Saskatchewan students.

- Negotiate a funding agreement, administer and provide funding to the Louis Riel Institute.

EXPECTED RESULTS

In 2001/02 approximately:

- Forty-eight (48) Manitoba students are expected to be studying Veterinary Medicine at the University of Saskatchewan in Saskatoon.

- Eighteen (18) students are expected to be studying Optometry at the University of Waterloo.

- Nine (9) Saskatchewan students studying Occupational Therapy will assist the University of Manitoba in funding this program.

The Louis Riel Institute serves as a Metis educational and cultural institute that promotes the advancement of education and training for Metis people in Manitoba. The institute fosters an understanding and appreciation of the culture, heritage and history of the province and of its Metis people for the benefit of all Manitobans.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION 44-2(g)
ADVANCED EDUCATION AND TRAINING ASSISTANCE

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		**150.0**		100.0
Supplies and Services		**1,187.3**		1,187.3
Professional Services	**1,187.3**		1,187.3	
TOTAL SUB-APPROPRIATION		**1,337.3**		1,287.3

Res. No.	Approp. No.	Advanced Education (44) Details of Appropriation	Estimates of Expenditure 2001/02 $(000s)	Estimates of Expenditure 2000/01 $(000s)
44.3	3.	**STUDENT FINANCIAL ASSISTANCE AND TUITION REBATES**	59,622.9	59,393.1
		- Provides financial assistance to Manitobans to help them overcome financial barriers to their post-secondary educational goals.		
		a) Salaries and Employee Benefits	2,459.3	2,072.8
		b) Other Expenditures	1,025.4	753.7
		c) Loans and Bursaries	9,363.2	9,143.4
		d) Interest Relief and Debt Reduction	1,762.4	1,073.0
		e) Manitoba Millennium Bursary Fund	6,260.0	5,900.0
		f) Manitoba Scholarship and Bursaries Initiative	5,000.0	5,000.0
		g) Manitoba Learning Tax Credit	10,821.0	14,350.0
		h) Canada Millennium Scholarship Fund	11,000.0	11,000.0
		j) Canada Study Grants	2,100.2	2,100.2
		k) Tuition Rebate Grants	9,831.4 [1]	8,000.0
			59,622.9	59,393.1

1. Additional funding to reflect annualization of program implemented in September 2000.

APPROPRIATION NUMBER 44-3

STUDENT FINANCIAL ASSISTANCE AND TUITION REBATES

OBJECTIVES

- To increase, through the administration of the Canada Student Loans Program (CSLP) and Manitoba Student Financial Assistance Program (MSFAP), post-secondary educational opportunities for Manitobans by providing supplemental financial assistance to those students whose finances limit their educational choices and who might otherwise be unable to obtain an education.

- To provide financial coordination and support for Private Vocational Schools, Manitoba Scholarship and Bursary Initiative, and other grants.

- To provide university and college students with a 10% reduction to the 1999/00 tuition fee levels.

ACTIVITY IDENTIFICATION

- Process applications for student financial assistance to determine, based on financial need, eligibility for CSLP assistance (Canada Student Loan and Canada Study Grant awards) and MSFAP assistance (Manitoba Student Loan, Manitoba Bursary, Manitoba Study Assistance, Prince of Wales/Princess Anne, Special Manitoba Loan, and ACCESS bursary), and the types and amounts of assistance.

- Increase affordability and accessibility by implementing a Manitoba Bursary to reduce student debt levels.

- Establish, review and implement policies and procedures to ensure that the CSLP and MSFAP continue to assist qualified students in reaching their educational goals and to ensure that criteria are applied in an equitable and consistent manner.

- Review and designate post-secondary educational institutions and programs to determine student eligibility for the CSLP and MSFAP.

- Increase public awareness of services provided by MSFAP to students, institutions and the general public.

- Administer the Manitoba Student Loans portfolio with approved lending institutions.

- Investigate and process student appeals concerning Manitoba Study Assistance, Manitoba Bursary, Special Manitoba Loans and ACCESS awards.

STUDENT FINANCIAL ASSISTANCE AND TUITION REBATES

ACTIVITY IDENTIFICATION cont'd...

- Audit and investigation of program assistance to minimize program abuse.
- Administer the Manitoba Government Interest Relief and Debt Reduction programs.
- Administer on behalf of the Canada Millennium Scholarship (CMS) Foundation, CMS Bursary awards to Manitobans.
- Continue to improve client services by promoting program awareness, assisting students in making informed educational choices, and adopting and implementing new technologies including the Internet.
- Administer The Private Vocational Schools Act and Regulation.
- Provide administration and coordination for the Manitoba Scholarships and Bursaries Initiative (MSBI) - including a new tripartite Aboriginal Education Awards Program.
- Provide grant funding in support of Churchill Northern Studies Centre, and Aboriginal Languages of Manitoba Inc.
- Provide Manitoba public colleges and universities with additional funding in recognition that institutions are providing students with a 10% tuition fee reduction from 1999/2000 tuition fee levels.
- Ensure that institutions identify for students, by means of the statement of fees, that their tuition has been reduced by 10% as a result of this Government of Manitoba initiative.
- Provide funding based on estimates of tuition fee revenue provided for 2000/01 and 2001/02.
- Reconcile funding provided to actual tuition fee revenue received in the 2001/02 fiscal year and make adjustments as required.

STUDENT FINANCIAL ASSISTANCE AND TUITION REBATES

EXPECTED RESULTS

- Process approximately 15,000 applications for student financial assistance.
- Turnaround time of 4 to 6 weeks for paper based applications and 1 to 2 weeks for Internet filed applications.
- Administer approximately 200 appeals for Manitoba Study Assistance, Manitoba Bursary, Special Manitoba Student Loan and ACCESS Bursary within a two to four week turnaround period.
- Through the implementation of the Manitoba Bursary and its integration with the Canada Millennium Scholarship Bursary, limit the combined Canada Student Loan and Manitoba Student Loan debt to approximately $6,000 per program year for most students.
- The Manitoba Bursary is expected to provide debt reduction assistance to approximately 2,300 students.
- The Canada Millennium Scholarship Bursary is expected to provide debt reduction assistance to approximately 3,300 students.
- Compliance with the Private Vocational Schools Act and Regulation.
- The MSBI is expected to help students reduce, defray or avoid debt.
- Timely issuance of institutional grants in accordance with institutional cash flow requirements.
- Clear identification to students that the 10% tuition reduction is a Government of Manitoba initiative.

SUB-APPROPRIATION 44-3
STUDENT FINANCIAL ASSISTANCE AND TUITION REBATES

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	**FTEs**	**$(000s)**
Managerial	4.00	256.7	4.00	250.3
Professional/Technical	4.00	208.3	4.00	200.3
Administrative Support	48.00	1,840.4	40.50	1,450.0
Employee Benefits		199.5		187.9
	56.00	2,504.9	48.50	2,088.5
Less: Allowance for Staff Turnover		(45.6)		(15.7)
TOTAL SALARIES & EMPLOYEE BENEFITS	56.00[1]	2,459.3	48.50	2,072.8
OTHER EXPENDITURES				
Grants/Transfer Payments		56,138.2		56,566.6
Transportation		33.1		18.1
Communication		152.9		142.9
Supplies and Services		424.3		413.1
Repairs and Maintenance/Rentals	250.6		255.4	
Professional Services	114.9		114.9	
Other	58.8		42.8	
Capital		1.0		1.0
Other Operating		414.1		178.6
Desktop Services	172.4		165.9	
Other	241.7		12.7	
TOTAL OTHER EXPENDITURES		57,163.6		57,320.3
TOTAL SUB-APPROPRIATION		59,622.9		59,393.1

1. Increased staff due to In-House Service Bureau to deliver the Manitoba Student Loan Program.

Res. No.	Approp. No.	Advanced Education (44) Details of Appropriation	Estimates of Expenditure 2001/02 $(000s)	Estimates of Expenditure 2000/01 $(000s)
44.4	4.	CAPITAL GRANTS.....	19,720.6	13,185.6
		- Provides for the capital expenditures of Universities and Colleges.		
	a)	Universities	17,475.0 [1]	10,940.0
	b)	Colleges	2,245.6	2,245.6
			19,720.6	13,185.6

1. Government commitment to provide additional funding over 5 years to the University of Manitoba Capital Campaign.

Res. No.	Approp. No.	Advanced Education (44) Details of Appropriation	Estimates of Expenditure 2001/02 $(000s)	Estimates of Expenditure 2000/01 $(000s)
44.5	5.	**AMORTIZATION OF CAPITAL ASSETS**.....	126.2	126.2
		- Provides for the amortization of capital assets.		

	Estimates of Expenditure 2001/02		Estimates of Expenditure 2000/01	
	FTEs	$(000s)	FTEs	$(000s)
OTHER EXPENDITURES				
TOTAL OTHER EXPENDITURES		126.2		126.2
TOTAL SUB-APPROPRIATION		126.2		126.2

PART 3

HISTORICAL INFORMATION

COMBINED FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION FOR THE DEPARTMENTS OF EDUCATION, TRAINING AND YOUTH AND ADVANCED EDUCATION FOR THE YEAR ENDING MARCH 31, 2002

MAIN APPROPRIATION	ACTUAL EXPENDITURES *						ADJUSTED VOTE		MAIN ESTIMATES	
	1997/98		1998/99		1999/2000		2000/01		2001/02	
	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)
ADMINISTRATION AND FINANCE	65.56	3,985.1	63.56	4,105.6	69.00	4,799.7	67.00	4,854.0	72.00	5,257.3
SCHOOL PROGRAMS	286.89	23,981.6	309.89	27,147.6	302.97	30,297.6	272.39	23,751.7	275.39	25,003.4
BUREAU DE L'ÉDUCATION FRANÇAIS	60.50	6,534.3	72.50	7,250.7	74.50	8,495.4	71.00	8,587.2	71.00	8,351.4
EDUCATION AND SCHOOL TAX CREDITS		123,612.7		120,754.0		121,003.7		150,510.0		177,394.0
SUPPORT TO SCHOOLS	50.00	648,080.4	50.00	663,011.0	51.00	692,313.6	52.00	711,731.9	52.00	737,932.5
TRAINING AND CONTINUING EDUCATION	322.23	29,112.6	384.23	76,829.1	401.23	80,790.0	404.23	94,967.9	418.73	95,968.2
SUPPORT FOR UNIVERSITIES AND COLLEGES	11.00	274,883.8	11.00	286,281.0	11.00	300,143.6	14.00	315,365.8	14.00	333,332.6
STUDENT FINANCIAL ASSISTANCE AND TUITION REBATES	36.50	28,216.6	36.50	26,185.1	43.50	39,324.3	48.50	59,393.1	56.00	59,622.9
SUB-TOTAL	832.68	1,138,407.1	927.68	1,211,564.1	953.20	1,277,167.9	929.12	1,369,161.6	959.12	1,442,862.3
CAPITAL GRANTS		34,742.3		37,273.2		38,122.9		38,420.5		44,771.0
AMORTIZATION OF CAPITAL ASSETS		0.0		88.7		1,750.4		1,940.5		1,940.5
TOTAL	832.68	1,173,149.4	927.68	1,248,926.0	953.20	1,317,041.2	929.12	1,409,522.6	959.12	1,489,573.8

* Actual expenditures have been adjusted to reflect program transfers between departments, to facilitate year over year comparisons.

DEPARTMENT OF EDUCATION, TRAINING AND YOUTH
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION
FOR THE YEAR ENDING MARCH 31, 2002

MAIN APPROPRIATION	ACTUAL EXPENDITURES *						ADJUSTED VOTE		MAIN ESTIMATES	
	1997/98		1998/99		1999/2000		2000/01		2001/02	
	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)
ADMINISTRATION AND FINANCE	65.56	3,985.1	63.56	4,105.6	69.00	4,799.7	67.00	4,497.7	67.00	4,656.1
SCHOOL PROGRAMS	286.89	23,981.6	309.89	27,147.6	302.97	30,297.6	272.39	23,751.7	275.39	25,003.4
BUREAU DE L'ÉDUCATION FRANÇAIS	60.50	6,534.3	72.50	7,250.7	74.50	8,495.4	71.00	8,587.2	71.00	8,351.4
EDUCATION AND SCHOOL TAX CREDITS		123,612.7		120,754.0		121,003.7		150,510.0		177,394.0
SUPPORT TO SCHOOLS	50.00	648,080.4	50.00	663,011.0	51.00	692,313.6	52.00	711,731.9	52.00	737,932.5
TRAINING AND CONTINUING EDUCATION	322.23	29,112.6	384.23	76,829.1	401.23	80,790.0	404.23	94,967.9	418.73	95,968.2
SUB-TOTAL	785.18	835,306.7	880.18	899,098.0	898.70	937,700.0	866.62	994,046.4	884.12	1,049,305.6
CAPITAL GRANTS FOR SCHOOL DIVISIONS		23,556.7		23,687.6		24,937.3		25,234.9		25,050.4
AMORTIZATION OF CAPITAL ASSETS		0.0		88.7		1,750.4		1,814.3		1,814.3
TOTAL	785.18	858,863.4	880.18	922,874.3	898.70	964,387.7	866.62	1,021,095.6	884.12	1,076,170.3

* Actual expenditures have been adjusted to reflect program transfers between departments, to facilitate year over year comparisons.

DEPARTMENT OF ADVANCED EDUCATION
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION
FOR THE YEAR ENDING MARCH 31, 2002

MAIN APPROPRIATION	ACTUAL EXPENDITURES *						ADJUSTED VOTE		MAIN ESTIMATES	
	1997/98		1998/99		1999/2000		2000/01		2001/02	
	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)	FTEs	$(000s)
ADMINISTRATION AND FINANCE		0.0		0.0		0.0		356.3	5.00	601.2
SUPPORT FOR UNIVERSITIES AND COLLEGES	11.00	274,883.8	11.00	286,281.0	11.00	300,143.6	14.00	315,365.8	14.00	333,332.6
STUDENT FINANCIAL ASSISTANCE AND TUITION REBATES	36.50	28,216.6	36.50	26,185.1	43.50	39,324.3	48.50	59,393.1	56.00	59,622.9
SUB-TOTAL	47.50	303,100.4	47.50	312,466.1	54.50	339,467.9	62.50	375,115.2	75.00	393,556.7
CAPITAL GRANTS		11,185.6		13,585.6		13,185.6		13,185.6		19,720.6
AMORTIZATION OF CAPITAL ASSETS		0.0		0.0		0.0		126.2		126.2
TOTAL	47.50	314,286.0	47.50	326,051.7	54.50	352,653.5	62.50	388,427.0	75.00	413,403.5

* Actual expenditures have been adjusted to reflect program transfers between departments, to facilitate year over year comparisons.

SCHEDULE 10

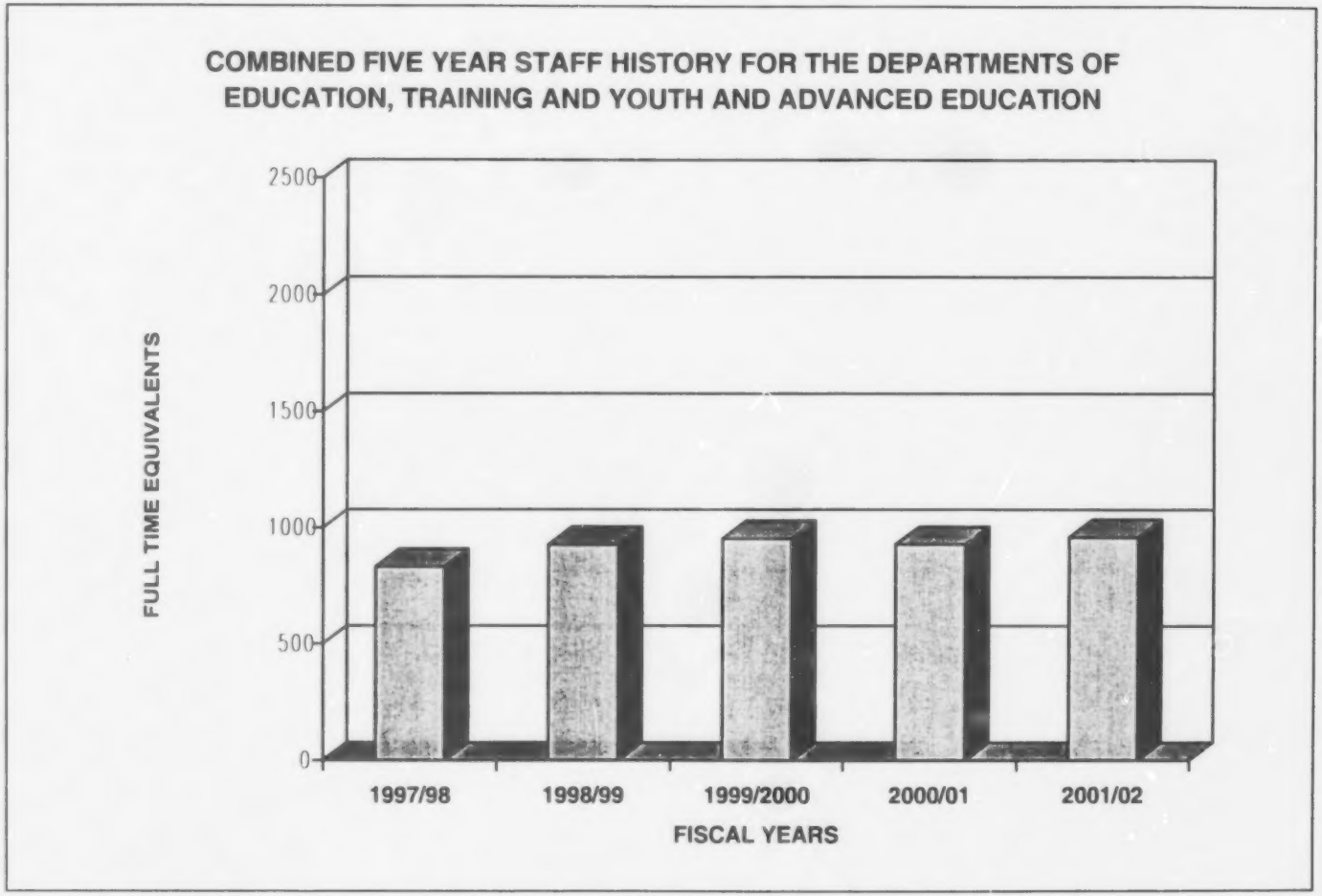
COMBINED FIVE YEAR STAFF HISTORY FOR THE DEPARTMENTS OF EDUCATION, TRAINING AND YOUTH AND ADVANCED EDUCATION
FULL TIME EQUIVALENTS
2500
2000
1500
1000
500
0
1997/98
1998/99
1999/2000
2000/01
2001/02
FISCAL YEARS

CHART 6

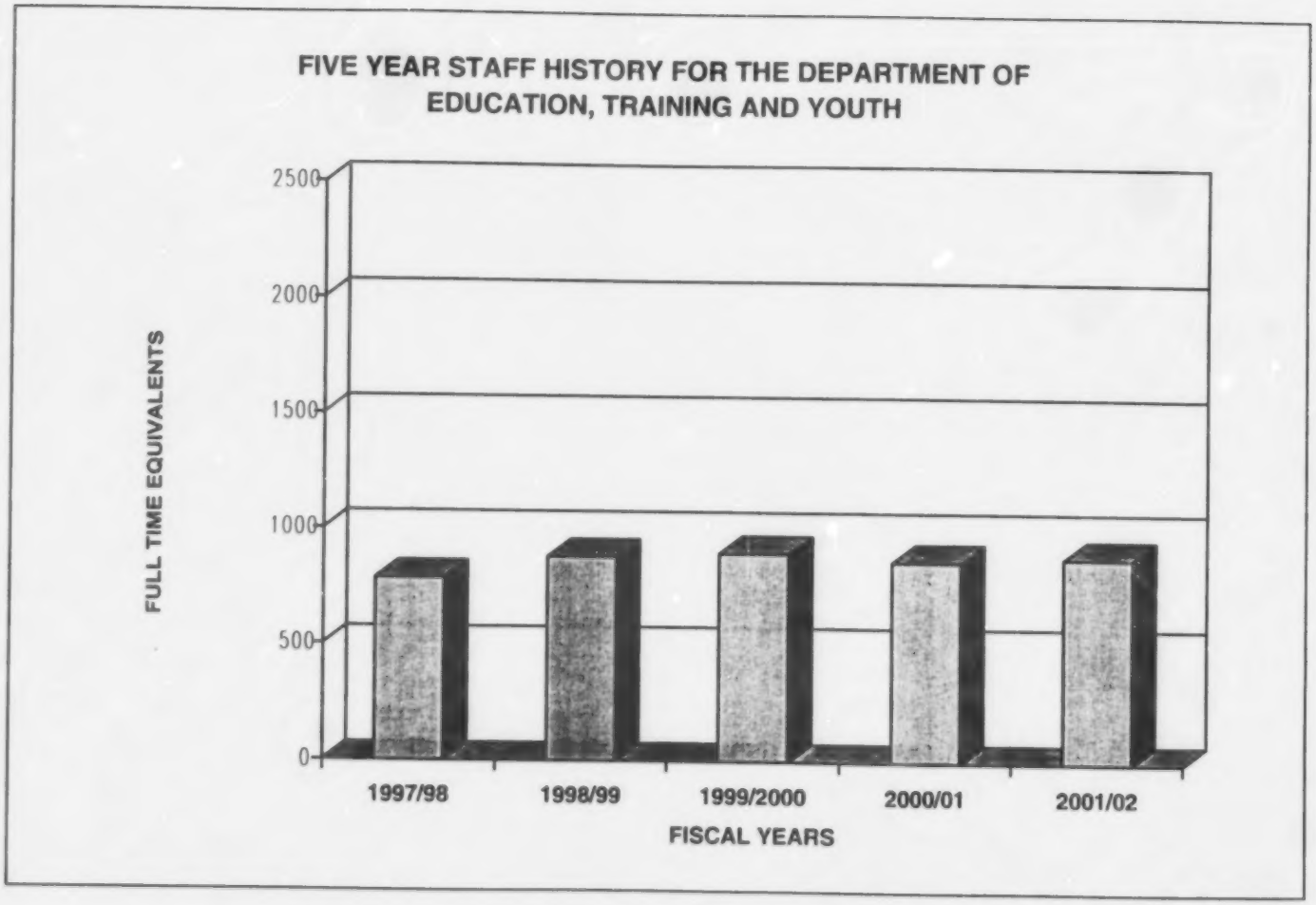
FIVE YEAR STAFF HISTORY FOR THE DEPARTMENT OF EDUCATION, TRAINING AND YOUTH
FULL TIME EQUIVALENTS
2500
2000
1500
1000
500
0
1997/98
1998/99
1999/2000
2000/01
2001/02
FISCAL YEARS

CHART 7

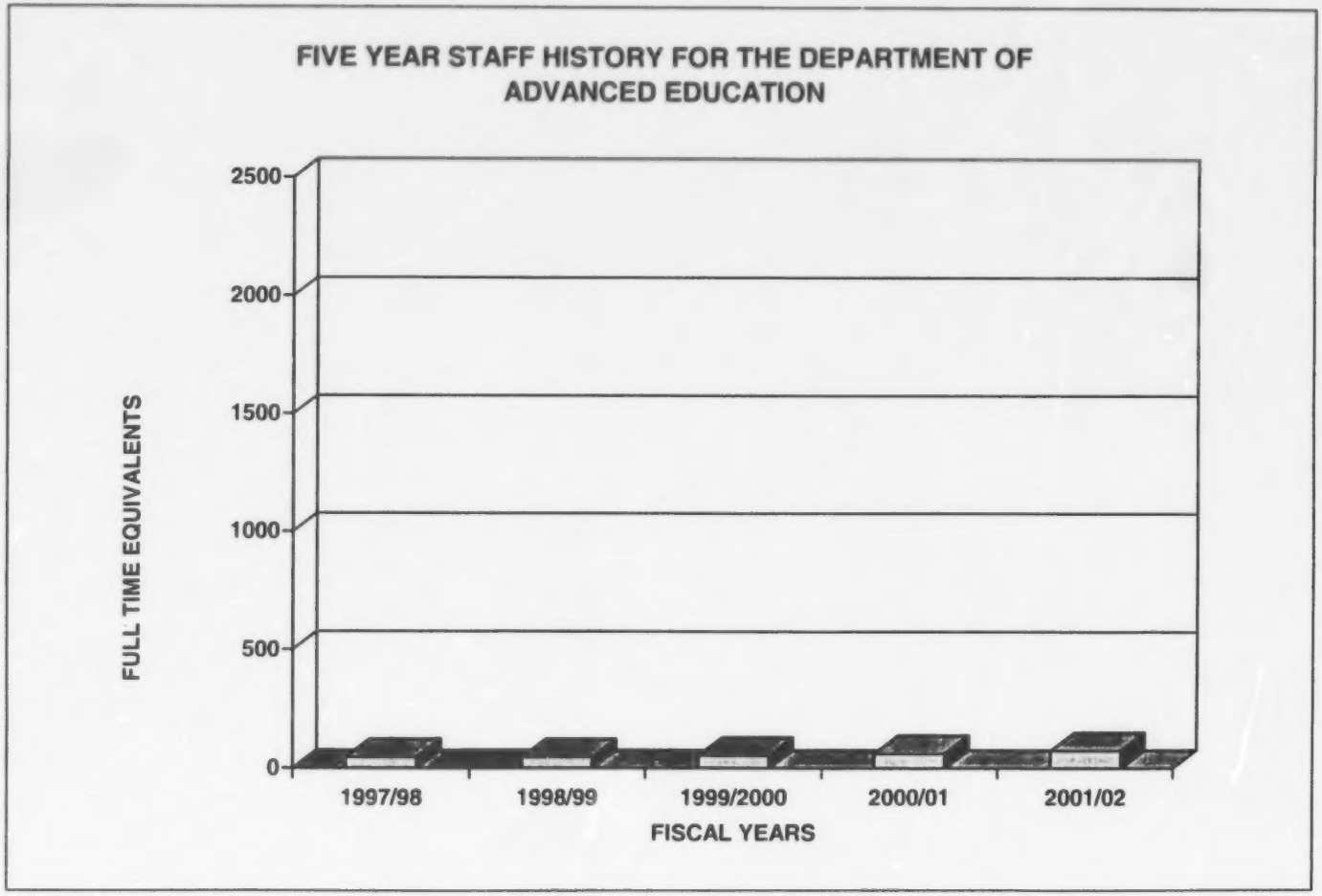
FIVE YEAR STAFF HISTORY FOR THE DEPARTMENT OF ADVANCED EDUCATION
FULL TIME EQUIVALENTS
2500
2000
1500
1000
500
0
1997/98
1998/99
1999/2000
2000/01
2001/02
FISCAL YEARS

CHART 8

PART 4

CAPITAL INVESTMENT

Res. No.	Approp. No.	Education, Training and Youth (16) Advanced Education (44) Details of Appropriation	Estimates of Expenditure 2001/02 $(000s)	Estimates of Expenditure 2000/01 $(000s)
B.3	3.	CAPITAL INVESTMENT.....	-	89.2
		- Provides for the acquisition of equipment.		

PART 5

SPECIAL OPERATING AGENCIES

MANITOBA TEXT BOOK BUREAU

BACKGROUND

In 1931, the Manitoba Text Book Bureau (MTBB) was created as a branch of the Department of Education and Training. It was established to achieve economies of scale and reduce the cost of learning resources for schools in Manitoba. In November 1994, the office of the MTBB was relocated to Souris as part of the Decentralization Initiative and the warehousing and distribution function is currently contracted out to Direct Distribution Centres in Winnipeg. Effective April 1, 1996 the MTBB was designated as a Special Operating Agency (S.O.A.) under the SOAFA Act, Cap.5185, C.C.S.M. and operates under a charter approved by the Lieutenant Governor in Council.

RESPONSIBILITY

The Manitoba Text Book Bureau is responsible for providing Manitoba schools with educational learning resources and related products to support teaching and learning and to ensure availability of all department-recommended learning resources in a cost-effective manner.

VISION

The vision of the Manitoba Text Book Bureau is to be the educational community's first choice for learning resources, recognized as an essential link to publishers and product creators.

MISSION

The mission of the Manitoba Text Book Bureau is to support Manitoba schools, both public and private, in accessing curriculum matched educational learning resources, while maximizing purchasing power through recognized excellence in acquisition, distribution and billing services.

The vision and mission of MTBB defines the role as follows:

- To maximize the purchasing power of Kindergarten to Senior 4 schools by providing the benefits of bulk purchasing and centralized ordering, billing and distribution.
- To provide the Department of Education, Training and Youth with information regarding how grant funds are being used.
- To ensure the availability of all department-recommended learning resources.

PRINCIPLES

- Service Quality: We strive to provide our customers with the right products for the best price as quickly and easily as possible.

- Flexibility: We take initiative to supply our customers with what they want, when they want it, where they want it and how they want it.

- Cooperation: A mutual benefit is a shared benefit. A shared benefit will endure. We invest in developing lasting, mutually satisfactory business relationships with our customers and our suppliers. We seek and nurture partnerships that will enhance our ability to deliver benefit to our customers.

- Communication: We constantly listen, share and learn from each other, our customers, our suppliers and our partners. We are dedicated to keeping channels of communication open and offering transparency in all of our business activities.

- Integrity: We demand total responsibility from ourselves, our associates and our partners in maximizing the availability of learning resources to students. We view our primary customer, Kindergarten-Senior 4 schools, as our shareholder.

- Respect: We are sincere and professional in all of our interactions.

PRINCIPLES cont'd...

- **Competence: We are continuously learning, exploring and building new skills. We pursue excellence in all that we do.**

CRITICAL SUCCESS FACTORS

Create a more attractive, visible and reliable service for clients.

Secure revenue from other sources.

Seek, nurture and maintain mutually beneficial relationships and partnerships with publishers, printers and other organizations.

Increase internal operational efficiency.

Maintain cost savings to government.

2001/02 GOALS AND OBJECTIVES

To provide reliable and convenient access to a broad range of learning resources.

- **To increase the percentage of the $20.00 per eligible pupil grant allocation spent through MTBB for curricular material purchases.**
- **To ensure that new learning resources listings are posted on the MTBB web site and available for clients for the May/June ordering cycle. This will allow MTBB enough time to make planned bulk order decisions.**
- **To provide clients with more choices regarding the level and cost of service and encourage planned bulk ordering for school start.**
- **To generate revenue by providing advertising opportunities to publishers and other stakeholders.**
- **To generate additional revenue through the sale/rental (resale) of Independent Study Programs (ISP) material.**

To provide a convenient, reliable, cost effective and flexible distribution system for learning resources.

- **To ensure a high level of inventory turnover and an inventory obsolescence factor of less than 2%.**
- **To improve distribution service levels so that they are aligned with our service standards.**
- **To provide direct pick-up convenience for local clients.**
- **To access leading edge information regarding trends in product development and publishing operations.**
- **To reduce printing and distribution costs for Independent Study Programs.**

To enhance administrative efficiency in the order, receiving and billing processes for clients and suppliers.

- **To increase orders on the electronic ordering system.**
- **To develop and pilot a credit card purchasing system.**
- **To provide suppliers with a convenient and cost-effective mechanism for marketing and distributing their products to the educational community.**

To achieve and sustain financial self-sufficiency.

To ensure statutory and policy requirements are met.

To renew and update equipment and other assets on a business case basis.

To establish and maintain a process of continually assessing MTBB's policies and procedures in relation to performance improvement.

MANITOBA TEXT BOOK BUREAU
AN AGENCY OF THE SPECIAL OPERATING AGENCIES FINANCIAL AUTHORITY
PRO-FORMA BALANCE SHEET
($000)

	Actual March 31 2000	Forecast March 31 2001	Budget March 31 2002	Budget March 31 2003	Budget March 31 2004
ASSETS					
Current Assets:					
Cash	176.2	20.0	20.0	20.0	20.0
Accounts Receivable	612.8	653.1	661.0	664.9	668.8
Inventory	1,834.1	1,834.1	1,834.1	1,834.1	1,834.1
Prepaid Expenses	12.2	25.0	25.0	25.0	25.0
Total Current Assets	2,635.3	2,532.2	2,540.1	2,544.0	2,547.9
Pension Investments	70.5	121.6	140.9	161.0	181.5
Receivable from Province of Manitoba	62.7	77.4	77.4	77.4	77.4
Fixed Assets:					
Equipment	239.6	267.6	295.6	323.6	351.6
Less Accumulated Amortization	(107.0)	(139.0)	(171.0)	(204.0)	(236.0)
Total Fixed Assets	132.6	128.6	124.6	119.6	115.6
Total	2,901.1	2,859.8	2,883.0	2,902.0	2,922.4
LIABILITIES AND EQUITY					
Current Liabilities					
Accounts Payable and Accrued Liabilities	641.3	472.4	609.4	617.0	628.4
Customers' Deposit Accounts	264.4	70.0	70.0	70.0	70.0
Working Capital Advance	1,234.0	1,524.9	1,382.9	1,371.9	1,355.2
Total Current Liabilities	2,139.7	2,067.3	2,062.3	2,058.9	2,053.6
Accrued Pension and Severance Entitlements	125.7	151.6	172.4	194.1	216.3
Total Liabilities	2,265.4	2,218.9	2,234.7	2,253.0	2,269.9
EQUITY					
Contributed Equity	549.5	549.5	549.5	549.5	549.5
Retained Earnings	86.2	91.4	98.8	99.5	103.0
	635.7	640.9	648.3	649.0	652.5
Total	2,901.1	2,859.8	2,883.0	2,902.0	2,922.4

MANITOBA TEXT BOOK BUREAU
AN AGENCY OF THE SPECIAL OPERATING AGENCIES FINANCIAL AUTHORITY
COMPARATIVE PRO-FORMA INCOME STATEMENT
($000)

	Actual	Forecast	Budget	Budget	Budget
	1999/2000	2000/2001	2001/2002	2002/2003	2003/2004
Sales	8,332.3	8,087.9	8,301.7	8,405.2	8,510.2
Cost of Goods Sold:					
Opening Inventory	2,101.3	1,834.1	1,834.1	1,834.1	1,834.1
Add Purchases	6,826.0	6,879.6	7,064.8	7,152.8	7,242.2
Freight-in	36.2	35.6	36.5	37.0	37.4
Sub-Total	8,963.5	8,749.3	8,935.4	9,023.9	9,113.7
Closing Inventory	1,834.1	1,834.1	1,834.1	1,834.1	1,834.1
Cost of Goods Sold	7,129.4	6,915.2	7,101.3	7,189.8	7,279.6
Gross Profit on Sales	1,202.9	1,172.7	1,200.4	1,215.4	1,230.6
Operating Expenses:					
Amortization	28.2	32.0	32.0	33.0	32.0
Audit	1.0	6.0	6.0	6.0	6.0
Computer Expenses	56.6	60.0	60.0	60.0	60.0
Employee Benefits	73.9	65.0	67.7	68.6	70.1
Interest	88.5	90.0	90.0	90.0	90.0
Marketing	20.5	24.0	22.0	22.0	22.0
Office	34.0	28.7	30.0	30.0	30.0
Office Occupancy	56.0	56.4	62.4	62.4	62.4
Postage	6.3	8.0	6.0	6.0	6.0
Salaries	407.4	394.5	415.4	431.7	440.0
Telephone Expense	15.5	18.0	18.4	18.4	18.4
Training and Staff Development	5.4	2.5	3.0	3.0	3.0
Transportation Out	87.5	88.0	91.3	92.4	93.6
Travel Expense	10.0	16.4	14.0	14.0	14.0
Warehouse – Contract Out	336.0	278.0	274.8	277.2	279.6
Total Expenses	1,226.8	1,167.5	1,193.0	1,214.7	1,227.1
Net Income (Loss)	(23.9)	5.2	7.4	0.7	3.5

MANITOBA TEXT BOOK BUREAU
AN AGENCY OF THE SPECIAL OPERATING AGENCIES FINANCIAL AUTHORITY
STATEMENT OF CASH FLOWS
($000)

	Actual 1999/2000	Forecast 2000/2001	Budget 2001/2002	Budget 2002/2003	Budget 2003/2004
Increase (decrease) in Cash					
Operating					
Net Income (Loss) for the Period	(23.9)	5.2	7.4	0.7	3.5
Amortization	28.2	32.0	32.0	33.0	32.0
	4.3	37.2	39.4	33.7	35.5
Changes in					
Accounts Receivable	241.5	(40.3)	(7.9)	(3.9)	(3.9)
Inventory	267.2	0.0	0.0	0.0	0.0
Prepaid Expenses	2.8	(12.8)	0.0	0.0	0.0
Accounts Payable & Accrued Liabilities	195.9	(168.9)	137.0	7.6	11.4
Customer Deposit Accounts	(258.8)	(194.4)	0.0	0.0	0.0
	452.9	(379.2)	168.5	37.4	43.0
Investing					
Pension Investments	(70.5)	(51.1)	(19.3)	(20.1)	(20.5)
Acquisition of Capital Assets	(98.1)	(28.0)	(28.0)	(28.0)	(28.0)
	(168.6)	(79.1)	(47.3)	(48.1)	(48.5)
Financing					
Receivable from Province of Manitoba	0.0	(14.7)	0.0	0.0	0.0
Accrued Pension & Severance Entitlements	22.6	25.9	20.8	21.7	22.2
Changes in working Capital Advance	(142.5)	290.9	(142.0)	(11.0)	(16.7)
	(119.9)	302.1	(121.2)	10.7	5.5
Net (Decrease) Increase in Cash	164.4	(156.2)	0.0	0.0	0.0
Cash, Beginning of Year	11.8	176.2	20.0	20.0	20.0
Cash, End of Year	176.2	20.0	20.0	20.0	20.0

MANITOBA TEXT BOOK BUREAU
AN AGENCY OF THE SPECIAL OPERATING AGENCIES FINANCIAL AUTHORITY

NOTES TO THE FINANCIAL STATEMENTS

1 BASIS OF ACCOUNTING

1.1 The financial statements of the Manitoba Text Book Bureau are presented in accordance with Generally Accepted Accounting Principles.

1.2 The Bureau's fiscal year is from April 1 to March 31.

2 BALANCE SHEET ASSETS

2.1 Trade receivables are projected assuming a 45-day collection period.

2.2 Inventory is valued using the average cost method.

2.3 Amortization rates applied to write off the cost, less estimated salvage value of property and equipment, over their estimated useful lives are as follows:

Office Equipment	20%	Declining Balance
Computer Hardware & Software	20%	Straight Line
Video Recording Equipment	20%	Declining Balance

3 BALANCE SHEET LIABILITIES

3.1 Working capital advances to meet fluctuating cash requirements have been approved by the Lieutenant Governor in Council to a maximum of $4 million and are repayable with interest at the prime-lending rate.

4 STAFFING

4.1 The Bureau has a complement of 13.00 full time equivalents.

MANITOBA EDUCATION RESEARCH AND LEARNING UNFORMATION NETWORKS (MERLIN)

MERLIN's mission is to support the use of technology in improving educational services to learners.

CRITICAL SUCCESS FACTORS

- **Improved accountability**
- **Focus on the Kindergarten-Senior 4 system**
- **Focus on provincial services**
- **Improved access to MERLIN's services for rural and northern schools**
- **Pro-active planning**

2001/02 KEY OBJECTIVES

Operational

- **Aggregate demand across the province for hardware and software to provide better opportunities for all divisions.**
- **Improve our ability to provide services and products in the French language.**
- **Provide services to rural and northern school divisions at costs similar to urban divisions to increase equity among all divisions.**
- **Collaboratively develop provincial standards across the K-S4 system for use of information technology that will result in higher reliability and lower costs.**
- **Provide training to school divisions to assist them in acquiring the skills required to sustain operations and enhance their own technology infrastructures.**
- **Deliver specific services directly to those divisions where the technical resources are unavailable.**

Communications/Marketing

- **Build on our existing business relationships with suppliers to improve the range of connectivity options available to remote school divisions.**
- **Develop linkages with Aboriginal organizations to improve their ability to take advantage of our initiatives.**
- **Play a coordinating role in promoting a collaborative approach among school divisions in order to maintain standards and apply economies of scale.**
- **Continue to regularly meet, consult, discuss, and collaborate with the department and school divisions to strengthen ties between curriculum planning and technology supply.**
- **Continually assess client satisfaction.**

Services

- **Provincial licensing/purchasing.**
- **Conferencing (audio and video).**
- **Web delivery.**
- **Internet; Information Technology (networking, security and desktop).**
- **Technical training.**
- **Provincial technology standards.**

Program Thrusts and Direction

- **Provide products and services in a manner that improves equity across the province.**
- **Provide products and services that support self-sufficiency at the school division level.**
- **Facilitate and support improved communication between the Department of Education, Training and Youth, and school divisions in the area of learning technologies.**
- **In consultation with the department, provide support and direction in distance learning initiatives, with a focus on the technology infrastructures required to deliver distance learning opportunities.**
- **Support the goals of the Department of Education, Training and Youth.**
- **Be pro-active in embracing opportunities and fostering relationships to the advantage of the educational community.**

Manitoba Education Research and Learning Information Networks (MERLIN)
An Agency of the Special Operating Agencies Financing Authority
Province of Manitoba
Pro-Forma Statement of Income and Deficit (in thousands)
For the year ended March 31, 2002 to March 31, 2005

	2002	2003	2004	2005
Revenue (by program)				
Provincial licensing and purchasing	$ 934.0	$ 900.0	$ 900.0	$ 900.0
Internet services	548.0	600.0	625.0	625.0
Information Technology services	592.0	625.0	625.0	625.0
Provincial Technology standards	200.0	200.0	200.0	200.0
Electronic conferencing	144.0	208.0	230.0	240.0
Web delivery services	182.0	185.0	185.0	185.0
Technical training services	44.0	90.0	90.0	90.0
TOTAL REVENUE	**2,644.0**	**2,808.0**	**2,855.0**	**2,865.0**
Expenses (by program)				
Provincial licensing and purchasing	1,019.0	900.0	900.0	900.0
Internet services	584.0	525.0	550.0	550.0
Information Technology services	491.0	600.0	625.0	625.0
Provincial Technology standards	201.0	200.0	200.0	200.0
Electronic conferencing	217.0	230.0	230.0	240.0
Web delivery services	157.0	185.0	185.0	185.0
Technical training services	46.0	90.0	90.0	90.0
TOTAL EXPENSES	**2,715.0**	**2,730.0**	**2,780.0**	**2,790.0**
Net Contribution (by program)				
Provincial licensing and purchasing	(85.0)	0.0	0.0	0.0
Internet services	(36.0)	75.0	75.0	75.0
Information Technology services	101.0	25.0	0.0	0.0
Provincial Technology standards	(1.0)	0.0	0.0	0.0
Electronic conferencing	(73.0)	(22.0)	0.0	0.0
Web delivery services	25.0	0.0	0.0	0.0
Technical training services	(2.0)	0.0	0.0	0.0
TOTAL NET CONTRIBUTION	**(71.0)**	**78.0**	**75.0**	**75.0**
DEFICIT, BEGINNING OF YEAR	**(342.0)**	**(413.0)**	**(335.0)**	**(260.0)**
DEFICIT, END OF YEAR	**(413.0)**	**(335.0)**	**(260.0)**	**(185.0)**

Manitoba Education Research and Leaning Information Networks (MERLIN)
An Agency of the Special Operating Agencies Financing Authority
Province of Manitoba
Notes to the Pro-Forma Financial Statements
For the Years Ended March 31, 2002 to March 31, 2005

Note 1: Nature of the Organization

Effective April 1, 1995, Manitoba Education, Research and Learning Information Networks (MERLIN) was designated as a Special Operating Agency (S.O.A.) by regulation under The Special Operating Agencies Financing Authority Act made by the Lieutenant Governor in Council.

The agency is financed through the Special Operating Agencies Financing Authority (S.O.A.F.A.). The Financing Authority has the mandate to hold and acquire assets required for, and resulting from agency operations. It finances the agency through repayable loans and working capital advances. The financial framework enables the agency to operate in a business-like manner according to public policy expectations.

A Management Agreement between the S.O.A.F.A. and the Minister of Education and Training assigns responsibility to the agency to manage and account for the agency related assets and operations on behalf of the S.O.A.F.A.

MERLIN remains bound by relevant legislation and regulations. It is also bound by administrative policy except where specific exemptions have been provided for in its charter in order to meet business objectives.

Note 2: Basis of Reporting

The financial statements of the agency are presented in accordance with Generally Accepted Accounting Principles.

Note 3: Pension Investments

MERLIN maintains separate short-term deposits with the Province of Manitoba to fund liabilities arising from Employee Pension Benefits (Note 9).

Note 4: Receivable from the Province of Manitoba

The receivable from the Province of Manitoba is for: (i) vacation entitlements earned by the employees of the Agency prior to designation as a S.O.A.; (ii) severance pay benefits prior to March 31, 1998; and (iii) employee pension benefits for indexation and recalculation prior to March 31, 1999. The balance is comprised of:

Vacation entitlement	$ 19
Severance pay benefits	27
Employee pension benefits	24
	$ 70

Note 5: Capital Assets

	Rate	Cost	Accumulated Amortization	Balance
Computer hardware	20%	$ 260	$ 123	$ 137
Computer software	20%	62	42	20
Furniture and office equipment	20%	56	21	35
Audio and video conferencing Equipment	20%	80	56	24
		$ 458	$ 242	$ 216

In accordance with the S.O.A.F.A. guidelines computer equipment, software and hardware are amortized at a rate of 20%, 10% in the year of acquisition.

Note 6: Working Capital Advances

These advances are provided to the agency through the S.O.A.F.A. pursuant to the Management Agreement.

Note 7: Pension Obligations

Employees of the agency are eligible for pension benefits in accordance with the provisions of The Civil Service Superannuation Act. In accordance with an agreement with the Province, S.O.A.s are only responsible for the pension liability incurred for their employees from the date of designation as an S.O.A. The methodology for calculating the liability has been determined in conjunction with the Province of Manitoba, which accepts responsibility for pension liability for prior service as well as any variance resulting from the calculation.

A decision has been made that S.O.A.s will not be funded/matching employers for their pension obligation. Instead, an S.O.A. can arrange with the province for the establishment of a separate investment account for pension-related funds. This amount represents the estimated pension liability as calculated by the province.

Note 8: Severance Pay Benefits

Effective July 1, 1998, the agency is recording accumulated severance pay benefits for its employees. Severance pay is determined by multiplying years of service, to a maximum fifteen years, by the weekly salary at date of retirement, provided the employee reaches nine years of service and retires from the agency. The estimate is based upon the method of calculation set by the Province of Manitoba

The province has accepted responsibility for the severance benefits accumulated by the agency's employees to March 31, 1998. Accordingly, the opening severance pay liability balance as at July 1, 1998, of $26 was offset by a receivable from the province. There are no terms of repayment for this receivable, and the amount will remain fixed at $26. Any subsequent change in the severance pay liability will be recorded as an expense to the Agency.

PART 6

GLOSSARY

Staff Categories

Managerial

Positions which have been delegated the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,

- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education	Engineers (O.P.E.E.P.M.)
Health	Legal Aid Lawyers (L.A.L.A.)
Legal, Inspection and Regulatory	Crown Attorneys (M.A.C.A.)
Physical Sciences	Doctors (M.M.A.)
Social Sciences	L.A.M.C. Staff
Trades, Operations and Services	Professional Officer Series
Personnel Officer Series	
Administration (with the exception of the Administrative Officer Series)	

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the following components and/or series:

Clerical
Administrative Officer Series

Full Time Equivalents

Staff resources are measured in terms of full time equivalents (FTEs). For example: 975.68 full time equivalent means 975 full staff resources and 68 percent of a full year of employment.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-private Plan, as well as the payments made under the Dental Plan, the Long-term Disability Plan and the Levy for Health & Post-Secondary Education.

Cost Element

A cost element is a classification of expenditures according to the nature of the expense such as salaries, supplies and services, etc. which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Departmental Ministers and members of Legislative Assembly, Fringe Benefits, Other (Workers Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants/Transfer Payments	Discretionary Grant, Non-discretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, and other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities and Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization-Debt, Interest Charges and Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference and/or conventions registration fees, incidental allowances), Imputed Surcharges.
Fees/Services on Behalf of Citizens	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special Needs.

Estimates of Expenditure (Adjusted)

A re-alignment of previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Staff Turnover Allowance

An adjustment made to a salary account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.